

CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

ANN H. KOBAYASHI
COUNCILMEMBER, DISTRICT 5
CHAIR, COMMITTEE ON BUDGET
TELEPHONE: (808) 768-5005
FAX: (808) 768-1227
EMAIL: akobayashi@honolulu.gov

RECEIVED
CITY CLERK
C & C OF HONOLULU
2012 MAY -2 PM 2:50

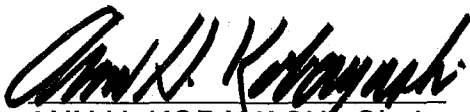
April 30, 2012

TO: COUNCILMEMBERS

FROM: ANN H. KOBAYASHI, CHAIR
COMMITTEE ON BUDGET

SUBJECT: COUNCILMEMBERS' PROPOSED CD2 AMENDMENTS

For your information, attached are the proposed CD2 amendments to the Legislative, Executive Operating and Capital budgets, and the Honolulu Authority for Rapid Transportation Operating and Capital budgets for Fiscal Year 2013 submitted by councilmembers.


ANN H. KOBAYASHI, Chair
Committee on Budget

AHK:dc

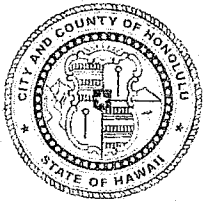
Attachment

cc: Office of Council Services
City Clerk's Office

LEGISLATIVE BUDGET AMENDMENTS
BILL 13 (2012), CD1
Proposed CD2

April 30, 2012
Councilmembers' Amendments

COUNCIL DISTRICT II
Councilmember Ernest Y. Martin



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

ERNEST Y. MARTIN
CHAIR and PRESIDING OFFICER
HONOLULU CITY COUNCIL
DISTRICT 2
TELEPHONE: (808) 768-5002
FAX: (808) 768-1222
EMAIL: emartin@honolulu.gov

April 30, 2012

RECEIVED
2012 APR 30 P 4:19
CITY COUNCIL
HONOLULU, HAWAII

TO: Councilmember Ann Kobayashi, Chair
Committee on Budget

FROM: Councilmember Ernest Y. Martin

RE: Proposed CD2 Amendments for Bill 13 (2012), CD1 (Legislative Budget) and
Bill 14 (2012), CD1, FD1 (Operating Budget)

I request your favorable consideration of the proposed CD2 amendments for the Legislative and Operating Budget bills. The proposed amendments provides funding for legal services, additional costs relating to elections, restores funding for sewer projects to meet consent decree requirements and provides funding for additional grants to serve rural communities.

Please let me know if you have any questions or concerns about these proposed amendments.

EYM: kr

LEGISLATIVE BUDGET
PROPOSED AMENDMENT TO BILL 13, CD1 2012

PAGE: 1 of 4
 DATE: 4/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: GENERAL GOVERNMENT/LEGISLATIVE
 DEPARTMENT/AGENCY: CITY COUNCIL/ADMINISTRATION
 ACTIVITY: CURRENT EXPENSE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Increase funding for current expense: Add \$500,000 for legal expense. Add proviso: \$500,000 shall be appropriated out of current expenses for legal expenses for the Council and shall not be expended for any other purpose.		\$500,000	CE	\$500,000	GN	This appropriation is necessary to cover possible legal expenses.
Increase funding for current expense - OC 3006 Other Professional Services and modify proviso language		\$500,000	CE	\$500,000.00	GN	(Move CE from DDC to CCL) Increase funding for OC 3006 - Other Professional Services. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for improvements to City facilities related to health and safety including, but not limited to, mold, lead paint and asbestors remediation in City Council, Office of Council Services, City Clerk and City Councilmember Staff offices and shall not be expended for any other purposes."

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 13, CD1 2012

PAGE:

2 of

4

DATE:

4/30/2012

COUNCILMEMBER:

ERNEST Y. MARTIN

CONTACT/PHONE:

KIM RIBELLIA EXT. 85036

FUNCTION/PROGRAM:

GENERAL GOVERNMENT/LEGISLATIVE

DEPARTMENT/AGENCY:

CITY COUNCIL

ACTIVITY:

ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
	1.0		S		GN	Correct the position count

LEGISLATIVE BUDGET
PROPOSED AMENDMENT TO BILL 13, CD1 2012

PAGE: 3 of 4
 DATE: 4/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: GENERAL GOVERNMENT/LEGISLATIVE
 DEPARTMENT/AGENCY: OFFICE OF COUNCIL SERVICES
 ACTIVITY: LEGAL ASSISTANCE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Increase salaries		\$10,000	S	\$10,000	GN	Increase salaries for incentive awards similar to Prosecuting Attorney and Corporation Counsel.

LEGISLATIVE BUDGET
PROPOSED AMENDMENT TO BILL 13, CD1 2012

PAGE:

4

DATE:

4/30/2012

COUNCILMEMBER:

ERNEST Y. MARTIN

CONTACT/PHONE:

KIM RIBELLIA EXT. 85036

FUNCTION/PROGRAM:

GENERAL GOVERNMENT/LEGISLATIVE

DEPARTMENT/AGENCY:

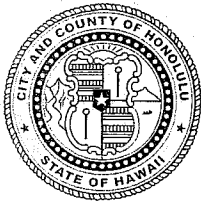
CITY CLERK

ACTIVITY:

ELECTIONS

[illegible]

COUNCIL DISTRICT VI
Councilmember Tulsi Gabbard



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

TULSI GABBARD

HONOLULU CITY COUNCIL, DISTRICT 6
PHONE: 768-5006 FAX: 768-1199
EMAIL: TGABBARD@HONOLULU.GOV

April 30, 2012

TO: Councilmember Ann Kobayashi, Chair
Budget Committee
Honolulu City Council

FROM: Councilmember Tulsi Gabbard
Council District VI

RE: Proposed CD 2 Amendments for the Legislative Budget for FY 13

I am transmitting copies of amendments to the FY 13 Legislative Budget for the Budget Committee's Committee Draft 2 consideration.

Should you have any questions on any of these amendments, please don't hesitate to call on me or my Senior Advisor Dean Masuno.

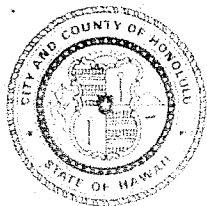
RECEIVED
2012 APR 30 P 4:28
CITY COUNCIL
HONOLULU, HAWAII

LEGISLATIVE BUDGET
PROPOSED AMENDMENT TO BILL 13, CD1 (2012)

PAGE:	<u>1</u> of <u>1</u>
DATE:	30-Apr-12
COUNCILMEMBER:	Tulsi Gabbard
CONTACT/PHONE:	Dean Masuno x85071
FUNCTION/PROGRAM:	GENERAL GOVERNMENT/LEGISLATIVE
DEPARTMENT/AGENCY:	CITY AUDITOR
ACTIVITY:	Financial Audit

[illegible]

COUNCIL DISTRICT IX
Councilmember Nestor R. Garcia



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

NESTOR GARCIA

Councilmember
Council District 9
(808) 768-5009 {Voice}
(808) 768-5011 {Fax}
ngarcia@honolulu.gov

April 30, 2012

MEMORANDUM

TO: Hon. Ann Kobayashi, Chair
Committee on Budget

FROM: Councilmember Nestor Garcia

SUBJECT: Budget Amendments – Committee Draft 2

RECEIVED
2012 APR 30 P 4:18
CITY COUNCIL
HONOLULU, HAWAII

Attached, please find my amendments to Bills 13, 14, 15, and 32 for consideration by the Committee on Budget.

Should you have any questions regarding this or our prior submittal, please contact my Senior Advisor, Darrell Young, at 294-4760.

Mahalo.

PROPOSED AMENDMENT TO BILL 13, CD1 (2012)

1 of

1

04/30/12

NESTOR GARCIA

Darrell Young x85050

GENERAL GOVERNMENT/LEGISLATIVE

CITY AUDITOR

Financial Audit

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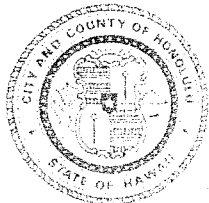
EXECUTIVE OPERATING BUDGET AMENDMENTS

BILL 14 (2012), CD1, FD1

Proposed CD2

April 30, 2012
Councilmembers' Amendments

COUNCIL DISTRICT I
Councilmember Tom Berg



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

TOM BERG

COUNCILMEMBER

HONOLULU CITY COUNCIL • DISTRICT I

PH: (808) 768-5001

FAX: (808) 768-5011

EMAIL: tberg@honolulu.gov

April 27, 2012

CITY COUNCIL
HONOLULU, HAWAII

2012 APR 30 A 10:58

RECEIVED

MEMORANDUM

TO: COUNCILMEMBER ANN KOBAYASHI
CHAIR, COMMITTEE ON BUDGET

FROM: COUNCILMEMBER TOM BERG

SUBJECT: CD2 BUDGET AMENDMENTS

Councilmember Berg is submitting the attached CD2 budget amendments for consideration by the Committee on Budget.

Thank you for your attention to this matter.

TB:ckl

Attachments

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14CD2 2012

PAGE: 1 of 2
DATE: 4/30/2012
COUNCILMEMBER: Tom Berg
CONTACT/PHONE: Celeste Lacuesta / 768-5089
FUNCTION/PROGRAM: Sanitation / Sewer Collection and Disposal
DEPARTMENT/AGENCY: Environmental Services
ACTIVITY: Administration

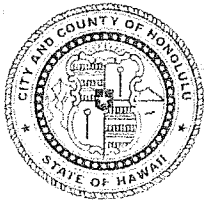
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EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD2 2012

PAGE:	2	of	2
DATE:	4/30/2012		
COUNCILMEMBER:	Tom Berg		
CONTACT/PHONE:	Celeste Lacuesta / 768-5089		
FUNCTION/PROGRAM:	General Government / Law		
DEPARTMENT/AGENCY:	Corporation Counsel / Ethics Commission		
ACTIVITY:	Ethics Commission		

[illegible]

COUNCIL DISTRICT II
Councilmember Ernest Y. Martin



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

ERNEST Y. MARTIN

CHAIR and PRESIDING OFFICER
HONOLULU CITY COUNCIL
DISTRICT 2
TELEPHONE: (808) 768-5002
FAX: (808) 768-1222
EMAIL: emartin@honolulu.gov

April 30, 2012

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2012 APR 30 P 4:19
CITY COUNCIL
HONOLULU, HAWAII

TO: Councilmember Ann Kobayashi, Chair
Committee on Budget

FROM: Councilmember Ernest Y. Martin

RE: Proposed CD2 Amendments for Bill 13 (2012), CD1 (Legislative Budget) and
Bill 14 (2012), CD1, FD1 (Operating Budget)

I request your favorable consideration of the proposed CD2 amendments for the Legislative and Operating Budget bills. The proposed amendments provides funding for legal services, additional costs relating to elections, restores funding for sewer projects to meet consent decree requirements and provides funding for additional grants to serve rural communities.

Please let me know if you have any questions or concerns about these proposed amendments.

EYM: kr

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 2012, proposed CD2

PAGE:

1 of 19

DATE:

4/30/2012

COUNCILMEMBER:

ERNEST Y. MARTIN

CONTACT/PHONE:

KIM RIBELLIA EXT. 85036

FUNCTION/PROGRAM:

GENERAL GOVERNMENT

DEPARTMENT/AGENCY:

EXECUTIVE / MANAGING DIRECTOR

ACTIVITY:

CULTURE and the ARTS

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 2012, proposed CD2

PAGE: 2 of 19
 DATE: 4/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: GENERAL GOVERNMENT
 DEPARTMENT/AGENCY: EXECUTIVE / MANAGING DIRECTOR
 ACTIVITY: CITY MANAGEMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore salaries		\$114,120	S	\$114,120.00	GN	Restore funding for salaries
Restore position and salary funding	1.0	\$70,000	S	\$70,000.00	GN	Restore funding for Agricultural Development Officer

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012, proposed CD2

2012, proposed CD2

PAGE:	3	of	19
DATE:	4/30/2012		
COUNCILMEMBER:	ERNEST Y. MARTIN		
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036		
FUNCTION/PROGRAM:	GENERAL GOVERNMENT		
DEPARTMENT/AGENCY:	FINANCE / DEPT OF BUDGET & FISCAL SERVICES		
ACTIVITY:	REAL PROPERTY TAX		

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 2012, proposed CD2

PAGE: 4 of 19
 DATE: 4/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: GENERAL GOVERNMENT/EXECUTIVE
 DEPARTMENT/AGENCY: DEPARTMENT OF CUSTOMER SERVICES
 ACTIVITY: MOTOR VEHICLE, LICENSING AND PERMITTING

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Delete proviso language for OC 3049- Other Services Not Classified						Delete proviso language for Current Expense OC - 3049 Other Services Not Classified: "At least \$330,000 out of current expenses shall be appropriated for a mobile spay-neuter clinic to provide low-cost spay-neuter and veterinary care targeted at risk and underserved rural communities and shall not be expended for any other purpose."
Increase in current expense for OC 3049 - Other Services Not Classified		\$250,000	CE	\$250,000.00	GN	Increase current expense OC - 3049 Other Services Not Classified: "Funds shall only be expended through a qualified animal welfare organization as selected by the department for the administrative and/or legal costs that were associated with sheltering animals that were confiscated but this organization through abusive animal breeding operations and shall not be expended for any other purpose."

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012, proposed CD2

PAGE: 5 of 19
DATE: 4/30/2012
COUNCILMEMBER: ERNEST Y. MARTIN
CONTACT/PHONE: KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM: HUMAN SERVICES / HUMAN SERVICES
DEPARTMENT/AGENCY: DEPARTMENT OF COMMUNITY SERVICES
ACTIVITY: SPECIAL PROJECTS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Increase funding for current expenses		\$330,000	CE	\$300,000.00	GN	Increase funding for current expense and add proviso language: "At least \$330,000 of current expenses shall be appropriated for a grant-in-aid to Poi Dogs and Popoki to fund a mobile spay-neuter clinic to provide low-cost spay-neuter and veterinary care targeted at risk and underserved rural communities and shall not be expended for any other purpose."
Delete funding for current expenses		(\$470,565)	CE	(\$470,565.00)	CD	Delete funding and proviso language: "Funds shall be expended to fund Community Development Block Grant eligible programs that are listed in chronological order as alternate projects in Resolution 12-53, CD1 and for no other purpose."
Increase funding for salaries		\$470,565	S	\$470,565.00	CD	
Delete funding for current expenses - OC 3006 Other Professional Services		(\$328,656)	CE	(\$328,656.00)	GN	Delete funding and proviso language for Culture and Art grants distributed by MOCA.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 6 of 19
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: HUMAN SERVICES / HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF COMMUNITY SERVICES
 ACTIVITY: COMMUNITY BASED DEVELOPMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Increase in current expense		\$1,625,000	CE	\$1,625,000.00	GN	Increase funding for current expense and add proviso language: Provision of funds for the acquisition, lease and/or renovation of facilities, as necessary, to private non-profits and/or community based agencies in the following amounts: \$500,000 to the Wahiawa Historical Society as a matching grant for the acquisition of a property that shall serve as a museum for historical and/or cultural artifacts that are unique to the community of Wahiawa; \$500,000 to Lanakila Pacific for the acquisition or lease of a property or properties for the expansion of an existing program at Lake Wilson that offers vocational services for adults with disabilities.; and, \$625,000 to The Dyslexia Tutoring Center of Hawaii, Inc. for the acquisition or lease of a property or properties that shall serve to tutor individuals in reading, writing, spelling, and handwriting to help them overcome the challenges and difficulties related to their dyslexia and shall not be used for any other purpose.
						<i>Amendment is off-set by reduction in CIP cash project.</i>

PROPOSED AMENDMENT TO BILL 14 2012

PAGE:	7	of	19
DATE:	3/30/2012		
COUNCILMEMBER:	ERNEST Y. MARTIN		
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036		
FUNCTION/PROGRAM:	HUMAN SERVICES / HUMAN SERVICES		
DEPARTMENT/AGENCY:	DEPARTMENT OF COMMUNITY SERVICES		
ACTIVITY:	WORK HAWAII		

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 2012, proposed CD2

PAGE: 8 of 19
 DATE: 4/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: GENERAL GOVERNMENT
 DEPARTMENT/AGENCY: LAW / DEPARTMENT OF CORPORATION COUNSEL
 ACTIVITY: LEGAL SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for salaries		\$185,588	S	\$185,588.00	GN	Restore 5% reduction in salaries to be comparable with attorneys in Prosecuting Attorney and Office of Council Services
		\$293,830	S	\$293,830.00	GN	Increase salaries for incentive awards similar to Prosecuting Attorney office and Office Council Services.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 9 of 19
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: GENERAL GOVERNMENT / GENERAL GOVERNMENT
 DEPARTMENT/AGENCY: DEPARTMENT OF DESIGN AND CONSTRUCTION
 ACTIVITY: PROJECT & CONSTRUCTION MANAGEMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Delete funding for OC 3006 - Other Professional Services		(\$500,000)	CE	(\$500,000.00)	GN	Decrease funding for OC 3006 - Other Professional Services. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for improvements to City facilities including, but not limited to, mold, lead paint and asbestos remediation in City Council, Office of Council Services, City Clerk and City Councilmember Staff offices and shall not be expended for any other purposes."

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 2012, proposed CD2

PAGE:

10 of

19

DATE:

4/30/2012

COUNCILMEMBER:

ERNEST Y. MARTIN

CONTACT/PHONE:

KIM RIBELLIA EXT. 85036

FUNCTION/PROGRAM:

SANITATION / SEWAGE COLLECTION AND DISPOSAL

DEPARTMENT/AGENCY:

DEPARTMENT OF ENVIRONMENTAL SERVICES

ACTIVITY:

ENVIRONMENTAL QUALITY

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for current expense - OC 3006 Other Professional Services		\$500,000	CE	\$500,000.00	SW	Restore funding for staff augmentation to meet consent decree requirements
Restore funding for current expense - OC 3004 Consultant Services		\$1,372,800	CE	\$1,372,800.00	GN	Restore funding for consultant services to meet consent decree requirements

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 2012, proposed CD2

PAGE:
 DATE:
 COUNCILMEMBER:
 CONTACT/PHONE:
 FUNCTION/PROGRAM:
 DEPARTMENT/AGENCY:
 ACTIVITY:

11 of
4/30/2012

19

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
SANITATION / SEWAGE COLLECTION AND DISPOSAL
DEPARTMENT OF ENVIRONMENTAL SERVICES
COLLECTION SYSTEM AND MAINTENANCE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for current expense - object code 3049 Other Services-Not Classified		\$2,500,000	CE	\$2,500,000.00	SW	Restore funding for current expenses to meet consent decree requirements

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 2012, proposed CD2

PAGE:

12 of19

DATE:

4/30/2012

COUNCILMEMBER:

ERNEST Y. MARTIN

CONTACT/PHONE:

KIM RIBELLIA EXT. 85036

FUNCTION/PROGRAM:

SANITATION / SEWAGE COLLECTION AND DISPOSAL

DEPARTMENT/AGENCY:

DEPARTMENT OF ENVIRONMENTAL SERVICES

ACTIVITY:

TREATMENT & DISPOSAL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Reduce funding for current expense - object code 3004 Consultant Svcs		\$2,000,000	CE	\$2,000,000.00	SW	Restore funding for current expenses to meet consent decree requirements

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 2012, proposed CD2

PAGE: 13 of 19
 DATE: 4/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: CULTURE-RECREATION/PARKS & RECREATION
 DEPARTMENT/AGENCY: PARKS AND RECREATION
 ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for salaries		\$26,107	S	\$26,107.00	GN	Restore funding for salaries - Regular Pay
Restore funding for current expenses		\$3,000	CE	\$3,000.00	GN	Restore funding for OC 3751 Fees for Mbrshp & Regis
Modify proviso language to read			CE		GN	Leeward Coast Community Benefits \$1,500,000 CE GN Program: add funding and proviso: "At least \$500,000 out of current expenses shall be expended for the provision of services, programs and other parks-related activities to address concerns raised by Nanakuli-Maili Neighborhood Board No. 36 and shall be expended for no other purposes; 2) At least \$500,000 out of current expenses shall be expended for the provision of services, programs and other parks-related activities to address concerns raised by Waianae Coast Neighborhood Board No. 24 and shall be expended for no other purposes; 3) At least \$500,000 out of current expenses shall be expended for the provision of services, programs and other parks-related activities to address concerns raised by Makakilo/Kapolei Neighborhood Board No. 34 and shall be expended for no other purposes."

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012, proposed CD2

PROPOSED AMENDMENT TO BILL 14 2012, proposed CD2

PAGE: 14 of 19
DATE: 4/30/2012
COUNCILMEMBER: ERNEST Y. MARTIN
CONTACT/PHONE: KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM: CULTURE-RECREATION/PARKS & RECREATION
DEPARTMENT/AGENCY: PARKS AND RECREATION
ACTIVITY: URBAN FORESTRY

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 2012, proposed CD2

PAGE: 15 of 19
 DATE: 4/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: CULTURE-RECREATION/PARKS & RECREATION
 DEPARTMENT/AGENCY: PARKS AND RECREATION
 ACTIVITY: RECREATION SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for current expense - object code 3751 Fees for Mbrshp & Regis		\$2,100	CE	\$2,100.00	GN	Restore funding for current expense
Increase funding for current expense - OC 3303 Gas		\$30,000	CE	\$30,000.00	GN	Provide funding for fuel for torch lighting

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 2012, proposed CD2

PAGE:

16 of

19

DATE:

4/30/2012

COUNCILMEMBER:

ERNEST Y. MARTIN

CONTACT/PHONE:

KIM RIBELLIA EXT. 85036

FUNCTION/PROGRAM:

GENERAL GOVERNMENT / PLANNING & DEVELOPMENT

DEPARTMENT/AGENCY:

DEPARTMENT OF PLANNING AND PERMITTING

ACTIVITY:

ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Delete position and salary funding	1.0	(\$70,000)	S	(\$70,000.00)	GN	Delete funding for Agricultural Development Officer

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 2012, proposed CD2

PAGE: 17 of 19
 DATE: 4/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: GENERAL GOVERNMENT / LAW
 DEPARTMENT/AGENCY: DEPARTMENT OF PROSECUTING ATTORNEY
 ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Increase funding for salaries - OC 1118 Misc Salary Adjustments		\$600,000	S	\$600,000.00	GN	Increase funding for salaries: restore 5% reduction in salaries and provide for incentive awards similar to Corporation Counsel and Office of Council Services.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 2012, proposed CD2

PAGE:	18	of	19
DATE:	4/30/2012		
COUNCILMEMBER:	ERNEST Y. MARTIN		
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036		
FUNCTION/PROGRAM:	CULTURE-RECREATION/SPECIAL RECREATION		
DEPARTMENT/AGENCY:	ENTERPRISE SERVICES		
ACTIVITY:	HONOLULU ZOO		

[illegible]

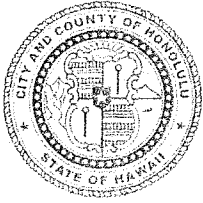
EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 2012, proposed CD2

PAGE:	19	of	19
DATE:	4/30/2012		
COUNCILMEMBER:	ERNEST Y. MARTIN		
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036		
FUNCTION/PROGRAM:	MISCELLANEOUS		
DEPARTMENT/AGENCY:	OTHER MISCELLANEOUS		
ACTIVITY:	PROVISION FOR VACANT POSITIONS		

[illegible]

COUNCIL DISTRICT IV
Councilmember Stanley Chang



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

STANLEY CHANG

Councilmember – District IV

Phone: (808) 768-5004

Fax: (808) 768-5000

ccldistrict4@honolulu.gov

www.honolulu.gov/council/d4

April 30, 2012

MEMORANDUM

TO: COUNCILMEMBER ANN KOBAYASHI
CHAIR, BUDGET COMMITTEE

FROM: COUNCILMEMBER STANLEY CHANG *SC*

SUBJECT: FY 2013 BUDGET – PROPOSED CD2 AMENDMENTS

Please find attached proposed amendments to the FY 2013 Operating and Capital budgets for your consideration.

If you have any questions, please feel free to contact me or Steve Uyeno at 768-5044.

Thank you.

cc: Councilmembers

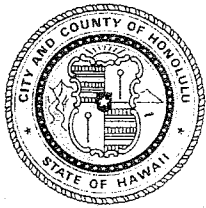
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CITY COUNCIL
HONOLULU, HAWAII

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE:	1	of	1
DATE:	4/30/2012		
COUNCILMEMBER:	Stanley Chang		
CONTACT/PHONE:	Steve Uyeno/ x 85044		
FUNCTION/PROGRAM:	General Government		
DEPARTMENT/AGENCY:	Managing Director		
ACTIVITY:	City Management		

[illegible]

COUNCIL DISTRICT V
Councilmember Ann H. Kobayashi



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

ANN H. KOBAYASHI
COUNCILMEMBER, DISTRICT 5
CHAIR, COMMITTEE ON BUDGET
TELEPHONE: (808) 768-5005
FAX: (808) 768-1227
EMAIL: akobayashi@honolulu.gov

April 30, 2012

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CITY COUNCIL
HONOLULU, HAWAII

MEMORANDUM

TO: ALL COUNCILMEMBERS
HONOLULU CITY COUNCIL

FROM: COUNCILMEMBER ANN H. KOBAYASHI *ANK*
CHAIR, COMMITTEE ON BUDGET

RE: FISCAL YEAR 2013 OPERATING AND CAPITAL BUDGET – PROPOSED CD2
AMENDMENTS

Please find attached proposed CD2 amendments to the Fiscal Year 2013 Operating and Capital budget for your consideration.

If you have any questions, please feel free to contact me or my Senior Advisor, Michele Sansone, at 768-5057.

Thank you.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:	1 of 43
DATE:	4/30/2012
COUNCILMEMBER:	Kobayashi
CONTACT/PHONE:	Michele/85057
FUNCTION/PROGRAM:	General Government/Executive
DEPARTMENT/AGENCY:	Managing Director
ACTIVITY:	City Management

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:

2 of

DATE:

4/30/2012

COUNCILMEMBER:

Kobayashi

CONTACT/PHONE:

Michele/85057

FUNCTION/PROGRAM:

General Government/Executive

DEPARTMENT/AGENCY:

Managing Director

ACTIVITY:

Neighborhood Commission

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

3 of

4/30/2012

Kobayashi

Michele/85057

General Government/Executive

Department of Customer Services

Motor Vehicle, Licensing, and Permits

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE:

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

4 of

4/30/2012

Ann Kobayashi

Michele Sansone ext. 85057

General Government/Executive

Department of Customer Services

Satellite City Hall

[illegible]

PROPOSED AMENDMENT TO BILL 14 2012

5 of

4/30/2012

Ann Kobayashi

Michele Sansone ext. 85057

General Government/Executive

Department of Customer Services

Satellite City Hall

[illegible]

PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

6 of

4/20/2012

Kobayashi

Michele/85057

General Government/Executive

Department of Customer Services

Public Communication

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:	<u>7</u> of <u> </u>
DATE:	<u>4/30/2012</u>
COUNCILMEMBER:	<u>Kobayashi</u>
CONTACT/PHONE:	<u>Michele/85057</u>
FUNCTION/PROGRAM:	<u>General Government/Executive</u>
DEPARTMENT/AGENCY:	<u>Department of Customer Services</u>
ACTIVITY:	<u>Motor Vehicle, Licensing and Permits</u>

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

DATE:

CONTACT/PHONE:

DEPARTMENT/AGENCY:

ACTIVITY:

4/30/2012

Michele/85057

Budget and Fiscal Services

Treasury

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

9 of

4/30/2012

Ann Kobayashi

Michele Sansone ext. 85057

General Government/Finance

Budget and Fiscal Services

Budgetary Administration

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE: 10 of

DATE: 4/30/2012

COUNCILMEMBER: Kobayashi

CONTACT/PHONE: Michele Sansone ext. 85057

FUNCTION/PROGRAM: General Government/Finance

DEPARTMENT/AGENCY: Budget and Fiscal Services

ACTIVITY: Accounting and Fiscal Services

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:	<u>11</u> of <u> </u>
DATE:	<u>4/30/2012</u>
COUNCILMEMBER:	<u>Ann Kobayashi</u>
CONTACT/PHONE:	<u>Michele Sansone ext. 85057</u>
FUNCTION/PROGRAM:	<u>General Government/Finance</u>
DEPARTMENT/AGENCY:	<u>Budget and Fiscal Services</u>
ACTIVITY:	<u>Accounting and Fiscal Services</u>

[illegible]

PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

ACTIVITY:

Internal Control

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:	<u>13</u> of <u> </u>
DATE:	<u>4/30/2012</u>
COUNCILMEMBER:	<u>Kobayashi</u>
CONTACT/PHONE:	<u>Michele/85057</u>
FUNCTION/PROGRAM:	<u>General Government/Finance</u>
DEPARTMENT/AGENCY:	<u>Department of Budget and Fiscal Services</u>
ACTIVITY:	<u>Purchasing and General Services</u>

[illegible]

PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:	14 of
DATE:	4/30/2012
COUNCILMEMBER:	Kobayashi
CONTACT/PHONE:	Michele/85057
FUNCTION/PROGRAM:	General Government/Data Processing
DEPARTMENT/AGENCY:	Information Technology
ACTIVITY:	ERP-CSR

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:	15 of
DATE:	4/30/2012
COUNCILMEMBER:	Kobayashi
CONTACT/PHONE:	Michele/85057
FUNCTION/PROGRAM:	General Government/Data Processing
DEPARTMENT/AGENCY:	Information Technology
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:	16 of _____
DATE:	4/30/2012
COUNCILMEMBER:	Ann Kobayashi
CONTACT/PHONE:	Michele Sansone exdt. 85707
FUNCTION/PROGRAM:	General Government/Personnel Administration
DEPARTMENT/AGENCY:	Department of Human Resources
ACTIVITY:	Classification and Pay

[illegible]

PROPOSED AMENDMENT TO BILL 14,CD1, FD1 2012

PAGE:	<u>17</u> of <u> </u>
DATE:	<u>4/30/2012</u>
COUNCILMEMBER:	<u>Ann Kobayashi</u>
CONTACT/PHONE:	<u>Michele Sansone exdt. 85707</u>
FUNCTION/PROGRAM:	<u>General Government/Personnel Administration</u>
DEPARTMENT/AGENCY:	<u>Department of Human Resources</u>
ACTIVITY:	<u>Labor Relations and Training</u>

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:	18 of
DATE:	4/30/2012
COUNCILMEMBER:	Kobayashi
CONTACT/PHONE:	Michele/85057
FUNCTION/PROGRAM:	General Government/Personnel Administration
DEPARTMENT/AGENCY:	Department of Human Resources
ACTIVITY:	Administration

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:

19 of

DATE:

4/30/2012

COUNCILMEMBER:

Ann Kobayashi

CONTACT/PHONE:

Michele Sansone exdt. 85707

FUNCTION/PROGRAM:

General Government/Personnel Administration

DEPARTMENT/AGENCY:

Department of Human Resources

ACTIVITY:

Employment and Personnel Services

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:	20 of
DATE:	4/30/2012
COUNCILMEMBER:	Ann Kobayashi
CONTACT/PHONE:	Michele Sansone exdt. 85707
FUNCTION/PROGRAM:	General Government/Facilities and Infrastructure
DEPARTMENT/AGENCY:	Department of Facilities Maintenance
ACTIVITY:	Public Building and Electrical Maintenance

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:	21 of
DATE:	4/30/2012
COUNCILMEMBER:	Ann Kobayashi
CONTACT/PHONE:	Michele Sansone exdt. 85707
FUNCTION/PROGRAM:	Highways and Streets/Highways, Streets and Roadways
DEPARTMENT/AGENCY:	Department of Facilities Maintenance
ACTIVITY:	Road Maintenance

[illegible]

PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE: 22 of
DATE: 4/30/2012
COUNCILMEMBER: Ann Kobayashi
CONTACT/PHONE: Michele Sansone exdt. 85707
FUNCTION/PROGRAM: Public Safety/Emergency Management
DEPARTMENT/AGENCY: Department of Emergency Management
ACTIVITY: Emergency Management Coordination

[illegible]

PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:	23 of
DATE:	4/30/2012
COUNCILMEMBER:	Ann Kobayashi
CONTACT/PHONE:	Michele Sansone exdt. 85707
FUNCTION/PROGRAM:	Public Safety/Emergency Management
DEPARTMENT/AGENCY:	Department of Emergency Management
ACTIVITY:	Emergency Management Coordination

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:	24 of
DATE:	4/30/2012
COUNCILMEMBER:	Ann Kobayashi
CONTACT/PHONE:	Michele Sansone exdt. 85707
FUNCTION/PROGRAM:	Public Safety/Emergency Management
DEPARTMENT/AGENCY:	Department of Emergency Management
ACTIVITY:	Emergency Management Coordination

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:	25 of
DATE:	4/30/2012
COUNCILMEMBER:	Ann Kobayashi
CONTACT/PHONE:	Michele Sansone exdt. 85707
FUNCTION/PROGRAM:	Public Safety/Traffic Control
DEPARTMENT/AGENCY:	Department of Transportation Services
ACTIVITY:	Traffic Engineering

[illegible]

PROPOSED AMENDMENT TO BILL 14 CD1, FD1 2012

PAGE:	26 of
DATE:	4/30/2012
COUNCILMEMBER:	Ann Kobayashi
CONTACT/PHONE:	Michele Sansone ext. 85707
FUNCTION/PROGRAM:	Sanitation/Waste Collection and Disposal
DEPARTMENT/AGENCY:	Department of Environmental Services
ACTIVITY:	Refuse Collection and Disposal

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:	27 of
DATE:	4/30/2012
COUNCILMEMBER:	Ann Kobay
CONTACT/PHONE:	Michele Sa
FUNCTION/PROGRAM:	Sanitation/
DEPARTMENT/AGENCY:	Departmen
ACTIVITY:	Refuse Co

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:

28 of

DATE:

4/30/2012

COUNCILMEMBER:

Ann Kobayashi

CONTACT/PHONE:

Michele Sansone ext. 85707

FUNCTION/PROGRAM:

Sanitation/Waste Collection and Disposal

DEPARTMENT/AGENCY:

Department of Environmental Services

ACTIVITY:

Refuse Collection and Disposal

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE: 29 of

DATE: 4/30/2012

COUNCILMEMBER: Ann Kobayashi

CONTACT/PHONE: Michele Sansone ext. 85057

FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal

DEPARTMENT/AGENCY: Department of Environmental Services

ACTIVITY: Refuse Collection and Disposal

[illegible]

PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

31 of

4/30/2012

Kobayashi

Michele/85057

Sanitation/Sewage Collection and Disposal

Department of Environmental Services

Administration

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE: 32 of _____
 DATE: 4/30/2012
 COUNCILMEMBER: Kobayashi
 CONTACT/PHONE: Michele/85057
 FUNCTION/PROGRAM: Sanitation/Sewage Collection and Disposal
 DEPARTMENT/AGENCY: Department of Environmental Services
 ACTIVITY: Environmental Quality

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for salaries - oc 1102 Non-Holiday Overtime Pay		\$1,000	S	\$1,000	GN	Restore funding for Non-Holiday Overtime Pay
Restore funding for salaries - oc 1102 Non-Holiday Overtime Pay		\$5,500	S	\$5,500.00	SW	Restore funding for Non-Holiday Overtime Pay
Partially restore funding for current expenses - oc 3006 Other Professional Services		\$355,242	CE	\$355,242.00	SW	Partially restore funding for current expenses
Restore funding for current expenses using the sewer fund as the source of funding - oc 3004 consultant services		\$1,372,800	CE	\$1,372,800.00	SW	Restore funds for the various consultant services required under the City's National Pollutant Discharge Elimination System (NPDES). Such consultant services should be funded by the Sewer Fund.
Add \$144,768 for salaries for five temporary Procurement and Specifications Specialist Contract Positions. Add proviso: "At least \$144,768 in salaries be appropriated to provide procurement services necessary to comply with Environmental Protection Agency (EPA) mandates and shall not be expended for any other purpose."	5.0	\$144,768	S	\$144,768.00	GN	Currently, the Department of Environmental Services is funding temporary contract staff to conduct procurements due to the Environmental Protection Agency (EPA) mandates.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

33 of

4/30/2012

Kobayashi

Michele/85057

Sanitation/Sewage Collection and Disposal

Department of Environmental Services

Treatment and Disposal

[illegible]

PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

PAGE:	34 of
DATE:	4/30/2012
COUNCILMEMBER:	Kobayashi
CONTACT/PHONE:	Michele/85057
FUNCTION/PROGRAM:	Culture-Recreation/Special Recreation Facilities
DEPARTMENT/AGENCY:	Department of Enterprise Services
ACTIVITY:	Golf Courses

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14,CD1,FD1 2012

PAGE:	35 of
DATE:	4/30/2012
COUNCILMEMBER:	Kobayashi
CONTACT/PHONE:	Michele/85057
FUNCTION/PROGRAM:	Culture-Recreation
DEPARTMENT/AGENCY:	Department of Enterprise Services
ACTIVITY:	Honolulu Zoo

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

36 of

4/30/2012

Ann Kobayashi

Mchele Sansone ext. 85057

100

Figure 1 consists of two parts, (a) and (b). Part (a) is a horizontal timeline showing the sequence of stimuli. It starts with a fixation cross, followed by a target stimulus, and then a distractor stimulus. Part (b) is a horizontal timeline showing the sequence of responses. It starts with a correct response, followed by an incorrect response, and then a correct response.

Solid Waste Proviso Amendment

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14, CD1, FD1 (2012)

37 of

Ann Kobayashi

Michele Sansone x85057

Miscellaneous/Other Miscellaneous

Provision for Vacant Positions

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 (2012)

PAGE:	38 of
DATE:	4/30/2012
COUNCILMEMBER:	Ann Kobayashi
CONTACT/PHONE:	Michele Sansone x 85057
FUNCTION/PROGRAM:	Debt Service/Bond Principle and Interest
DEPARTMENT/AGENCY:	
ACTIVITY:	General Obligation Bonds

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 (2012)

PAGE: 34 of _____
DATE: 4/30/2012
COUNCILMEMBER: Ann Kobayashi
CONTACT/PHONE: Michele Sansone x 85057
FUNCTION/PROGRAM: _____
DEPARTMENT/AGENCY: _____
ACTIVITY: Amendments Relating to Detailed Statement of Revenues and Surplus

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
General Fund: Add "Interfund Transfer". For debt service payment for HART.		\$1,052,000		\$1,052,000	GN	To pay for HART debt service.
General Fund: Add revenues from "County GET Surcharge." Information from D-134.		\$213,032,411		\$213,032,411	GN	To comply with HRS 248-2.6.
General Fund: Increase "Interfund Transfer" to Transit Fund.		(\$213,032,411)		(\$213,032,411)	GN	Transfer money to Transit Fund.
Transit Fund: Add "Investment-Pool". Information from D-275.		\$167,000		\$167,000	TR	Account for Transit Fund revenues.
Transit Fund: Add "Sundry-Refunds- Prior Expend". Information from D-275.		\$257,938,800		\$257,938,800	TR	Account for Transit Fund revenues.
Transit Fund: Add "Rental Income". Information from D-275.		\$70,000		\$70,000	TR	Account for Transit Fund revenues.
Transit Fund: Add "Unreserved Fund Balance".		\$1		\$1	TR	Account for Transit Fund revenues- still waiting on amount from HART.
Transit Fund: Increase "Transfer from General Fund."		\$213,032,411		\$213,032,411	TR	Transfer of money from General Fund.
Transit Fund: Increase "Interfund Transfer" for Debt Service.		(\$1,052,000)		(\$1,052,000)	TR	To pay for HART's portion of debt service.
Transit Improvement Bond Fund. Add General Obligation Bond Revenues. Information from D-275.		\$274,000,000		\$274,000,000	TF	Account for Transit Improvement Bond Fund Revenues.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1, FD1 2012

PAGE:

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

40 of

4/30/2012

Ann Kobayashi

Michele Sansone ext. 85707

Section 12. General Provisos

[illegible]

PROPOSED AMENDMENT TO BILL 14 CD1, FD1 2012

41 of

4/30/2012

Ann Kobayashi

Michele Sansone ext. 85707

100

Section 12. General Provisos.

[illegible]

PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

42 of

4/30/2012

Kobayashi

Michele/85057

General Government/Data Processing

Department of Information Technology

Administration

[illegible]

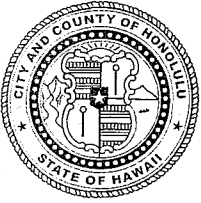
PROPOSED AMENDMENT TO BILL 14, CD1, FD1 2012

ACTIVITY:

Ethics Commission

[illegible]

COUNCIL DISTRICT VI
Councilmember Tulsi Gabbard



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

TULSI GABBARD

HONOLULU CITY COUNCIL, DISTRICT 6
PHONE: 768-5006 FAX: 768-1199
EMAIL: TGABBARD@HONOLULU.GOV

April 30, 2012

TO: Councilmember Ann Kobayashi, Chair
Budget Committee
Honolulu City Council

FROM: Councilmember Tulsi Gabbard
Council District VI

RE: Proposed CD 2 Amendments for the Operating Budget for FY 13

I am transmitting copies of amendments to the FY 13 Operating Budget for the Budget Committee's Committee Draft 2 consideration.

Should you have any questions on any of these amendments, please don't hesitate to call on me or my Senior Advisor Dean Masuno.

RECEIVED
2012 APR 30 P 4:28
CITY COUNCIL
HONOLULU, HAWAII

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE:

1 of 35

DATE:

4/27/2012

COUNCILMEMBER:

Tulsi Gabbard

CONTACT/PHONE:

Dean 85071

FUNCTION/PROGRAM:

General Government/Executive

DEPARTMENT/AGENCY:

Managing Director

ACTIVITY:

City Management

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore salary funding.		114,120	S	114,120	GN	Restore funding for the Deputy Managing Director's position, a warm body cut. The position is authorized by the City Charter and has been continuously filled since 1973.
Restore position and salary funding.	1.0	70,000	S	70,000	GN	Restore position and funding for the Agricultural Liaison Position and delete the position and funding from DPP Administration. Reorganization of the executive branch is authorized under the City Charter only by the Mayor.

EXECUTIVE OPERATING BUDGET
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4/27/2012
Tulsi Gabbard
Dean 85071
General Government/Executive
Managing Director
City Management

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore position and salary funding.	3.0	227,760	S	227,760	GN	Restore positions and salary funding for the Office of Economic Development.
Restore funding for current expense - OC 3006 Other Professional Services		357,979	CE	357,979	GN	Restore current expense funding for the Office of Economic Development.

EXECUTIVE OPERATING BUDGET
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4/27/2012

Tulsi Gabbard

Dean 85071

General Government/Executive

Managing Director

Culture and the Arts

[illegible]

EXECUTIVE OPERATING BUDGET
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DATE:

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4/27/2012

Tulsi Gabbard

Dean 85071

General Government/Executive

Department of Customer Services

Motor Vehicle, Licensing and Permits

[illegible]

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Tulsi Gabbard

Dean 85071

General Government/Finance

Department of Budget and Fiscal Services

Internal Control

[illegible]

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Tulsi Gabbard

Dean 85071

General Government/Finance

Department of Budget and Fiscal Services

Fiscal/CIP Administration

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[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

ACTIVITY:

Accounting and Fiscal Services

Accounting and Fiscal Services

[illegible]

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Tulsi Gabbard

Dean 85071

General Government/Finance

Department of Budget and Fiscal Services

Purchasing and General Services

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EXECUTIVE OPERATING BUDGET
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Tulsi Gabbard

Dean 85071

General Government/Law

Department of the Prosecuting Attorney

Administration

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Tulsi Gabbard

Dean 85071

General Government/Personnel Administration

Department of Human Resources

Employment and Personnel Services

[illegible]

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Tulsi Gabbard

Dean 85071

General Government/Personnel Administration

Department of Human Resources

Classification and Pay

[illegible]

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PROPOSED AMENDMENT TO BILL 14 2012

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4/27/2012

Tulsi Gabbard

Dean 85071

General Government/Planning and Zoning

Department of Planning and Permitting

Administration

[illegible]

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4/27/2012

Tulsi Gabbard

Dean 85071

General Government/Planning and Zoning

Department of Planning and Permitting

Customer Service Office

[illegible]

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4/27/2012

Tulsi Gabbard

Dean 85071

General Government/General Govt Facilities and Infrastructure

Department of Facility Maintenance

Public Building and Electrical Maintenance

[illegible]

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4/27/2012

Tulsi Gabbard

Dean 85071

Public Safety/Other Protection

Department of Emergency Services

Emergency Medical Services

[illegible]

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4/27/2012

COUNCILMEMBER:

Tulsi Gabbard

CONTACT/PHONE:

Dean 85071

FUNCTION/PROGRAM:

Sanitation/Waste Collection and Disposal

DEPARTMENT/AGENCY:

Department of Environmental Services

ACTIVITY:

Refuse Collection and Disposal

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for salaries - OC 1118 Misc Salary Adjustment		19,008	S	19,008	WF-RC	Necessary for existing recycling postions that are in the process of being reallocated.
Restore funding for current expense - OC 2517 Supplies-Not Classified		63,300	CE	20,000	WF-RC	Provides funding for city-sponsored recycling activities at schools. Also covers expenses for public and office recycle containers.
				43,300	WF-GN	
Restore funding for current expense - OC 2759 Parts/Access/Equip (Other)		447,500	CE	447,500	WF-RC	Funding required to replace aging gray and blue bins. Department estimates 500,000 bins issued on Oahu.
Restore funding for current expense - OC 3004 Consultant Svcs		200,000	CE	200,000	WF-HP	Required for certification of HPOWER as a renewable facility.
Restore funding for current expense - OC 3006 0th Professional Svcs		100,000	CE	100,000	WF-RC	Consultant services for evaluation of capture rates of the curbside recycle program and to provide recommendation for improvement. Department has indicated goal of expanding the program.

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Tulsi Gabbard

Dean 85071

Sanitation/Waste Collection and Disposal

Department of Environmental Services

Refuse Collection and Disposal

[illegible]

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COUNCILMEMBER: Tulsi Gabbard
CONTACT/PHONE: Dean 85071
FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal
DEPARTMENT/AGENCY: Department of Environmental Services
ACTIVITY: Refuse Collection and Disposal

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Reduce funds for OC 3039 Recycling Services for the continuation of "white bin" community recycling program. Delete proviso: "At least \$2,400,000 out of current expenses shall be expended for the continuation of the "white bin" Community Recycling Program and shall not be expended for any other purpose; provided that the Division of Refuse Collection and Disposal shall develop an integrated education and outreach plan to support and expand the "white bin" Community Recycling Program; and provided that the Division of Refuse Collection and Disposal shall report to the Council on the progress of the integrated education and outreach plan no later than December 1, 2012."		(1,500,000)	CE	(1,500,000)	WF-RC	The white bin program is no longer cost effective. Attention should be placed on expanding the curbside recycling to include the manual routes. Proviso should be amended to include that funding should support pilot project(s) on manual collection routes. Add proviso: "At least \$900,000 out of current expenses shall be expended for the "white bin" Community Recycling Program and/or support a manual route recycling pilot program. The Division of Refuse Collection and Disposal shall report to the Council on the program's progress no later than December 1, 2012."

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COUNCILMEMBER:

Tulsi Gabbard

CONTACT/PHONE:

Dean 85071

FUNCTION/PROGRAM:

Human Services/Human Services

DEPARTMENT/AGENCY:

Department of Community Services

ACTIVITY:

Office of Special Projects

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Reduce positions and funding for salaries.	(3.0)	(132,756)	CE	(132,756)	GN	Restore positions and salary funding for the Office of Economic Development.
Restore funds for rent of offices - OC 2007 Rental of Offices		26,925	CE	26,925	GN	Restore funding for rent of offices. Funds are required to pay for the entire amount of contractual office lease rent for the Office of Special Projects Division.
Delete funding for current expense and proviso: "Funds shall be expended to fund Community Development Block Grant eligible programs that are listed in chronological order as alternate projects in Resolution 12-53, CD1 and for no other purpose."		(566,765)	CE	(566,765)	CD	Delete the additional funding for current expenses and the proviso related to CDBG eligible programs. Restore funding to BFS/Federal Grants Unit to avoid loss in CDBG program funding. Restoration of funding is consistent with the CDBG Action Plan and HUD requirements.

EXECUTIVE OPERATING BUDGET
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COUNCILMEMBER: Tulsi Gabbard
CONTACT/PHONE: Dean 85071
FUNCTION/PROGRAM: Human Services/Human Services
DEPARTMENT/AGENCY: Department of Community Services
ACTIVITY: Office of Special Projects

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Delete funding for current expenses and proviso: "A total of at least \$357,979 out of current expenses shall be appropriated for various grants as follows: 1) at least \$49,000 for small business development; 2) at least \$58,979 for Targeted Community Revitalization ; 3) at least \$120,000 for international relations and sister cities; and 4) at least \$90,000 for sustainable industries/agriculture and shall not be expended for any other purposes."		(357,979)	CE	(357,979)	GN	Restore current expense funding to the Managing Director's Office for the Office of Economic Development.
Delete funding for current expenses and proviso: "A total of at least \$328,656 out of current expenses shall be appropriated for various grants as follows: 1) at least \$164,000 for Performing Arts; 2) at least \$78,000 for Organizational Partnerships; 3) at least \$39,000 for Youth Performing Arts; 4) at least \$13,828 for Cultural Celebrations; and 5) \$33,828 for Collaborative Community Programming and shall not be expended for any other purposes."		(328,656)	CE	(328,656)	GN	Delete the additional funding for current expenses and the proviso for various grants related to culture and arts programs and restore the funding to MOCA. Promoting culture and arts is consistent with the mission of MOCA rather than DCS.

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Tulsi Gabbard

Dean 85071

Culture-Recreation/Parks and Recreation

Department of Parks and Recreation

Urban Forestry Program

[illegible]

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Tulsi Gabbard

Dean 85071

Culture-Recreation/Parks and Recreation

Department of Parks and Recreation

Maintenance Support Services

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Tulsi Gabbard

Dean 85071

Culture-Recreation/Special Recreation Facilities

Department of Enterprise Services

Honolulu Zoo

[illegible]

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Tulsi Gabbard

Dean 85071

Culture-Recreation/Special Recreation Facilities

Department of Enterprise Services

Golf Courses

[illegible]

EXECUTIVE OPERATING BUDGET
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Tulsi Gabbard

Dean 85071

Miscellaneous/Other Miscellaneous

Other Miscellaneous

Provision for Vacant positions

[illegible]

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FUNCTION/PROGRAM: General Provisos
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DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Add proviso: "(j) Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2 17.2(c), transfers of funds from the vacant funded positions activity, in a department to other activities in the same department, or from the Provision for Vacant Positions activity, may be executed without council approval."						Allows for the efficient management of funding for personnel
Add proviso: "() Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2 17.2(c), transfers of funds from the Provision for Energy Costs activity to any department activity, for electricity or fuel costs, may be executed without council approval."						Allows for the efficient management of electricity and fuel costs.

EXECUTIVE OPERATING BUDGET
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 COUNCILMEMBER: Tulsi Gabbard
 CONTACT/PHONE: Dean 85071
 FUNCTION/PROGRAM: Sanitation/Sewage Collection and Disposal
 DEPARTMENT/AGENCY: Department of Environmental Services
 ACTIVITY: Administration

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for salaries - OC 1101 Regular Pay		4,884	S	4,884	SW	Department reports that all positions are filled.
Restore funding for current expense-OC 3103 Telephone		10,200	CE	10,200	SW	Requested amount reflects actual level of expenditure for the past several years.
Restore funding for current expense - OC 3252 Adver & Publcn of Notices		75,000	CE	75,000	SW	Necessary for public communication regarding operations, capital programs, and what the City is doing in regards to the 2010 Consent Decree
Restore funding for current expense - OC 3751 Fees for Mbrshp & Regis		201,500	CE	201,500	SW	Includes organizational memberships in national wastewater organizations, including the National Association of Clean Water Agencies and the Water Environment Research Foundation. Same funding level as FY12.
Restore funding for current expense - OC 3049 Other Services - Not Classified		200,000	CE	200,000	SW	Funding provides the basis for improving the capability of existing personnel to continue to increase production/service delivery.

EXECUTIVE OPERATING BUDGET
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COUNCILMEMBER: Tulsi Gabbard
CONTACT/PHONE: Dean 85071
FUNCTION/PROGRAM: Sanitation/Sewage Collection and Disposal
DEPARTMENT/AGENCY: Department of Environmental Services
ACTIVITY: Collection System Maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for salaries - OC 1101 Regular Pay		42,468	S	42,468	SW	2010 Consent Decree requires Division to achieve and maintain minimum of 90% staffing.
Restore funding for salaries - 1102 Non- Holiday OT Pay appropriation		12,963	S	12,963	SW	Increase is required to complete additional work generated from compliance to gravity and pump station requirements as stipulated in the 2010 Consent Decree.
Restore funding for salaries - 1107 Holiday OT Pay appropriation		10,199	S	10,199	SW	Increase is required to complete additional work generated from compliance to gravity and pump station requirements as stipulated in the 2010 Consent Decree.
Restore funding for current expense - OC2607 Other Building & Construction materials		85,000	CE	85,000	SW	Funding is needed due to the transfer of pump station operation to the division. Monies are for pump station repairs.
Restore funding for current expense - OC 2754 Parts/Access-Equipment Bldgs)		500,000	CE	500,000	SW	Funding is needed due to the transfer of pump station operation to the division. Monies are for pump station repairs.
Restore funding for current expense - OC 2759 Parts/Access/Equip (Other)		150,000	CE	150,000	SW	Funding is needed due to the transfer of pump station operation to the division. Monies are for pump station repairs.

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 COUNCILMEMBER: Tulsi Gabbard
 CONTACT/PHONE: Dean 85071
 FUNCTION/PROGRAM: Sanitation/Sewage Collection and Disposal
 DEPARTMENT/AGENCY: Department of Environmental Services
 ACTIVITY: Collection System Maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for current expense - OC 3212 Travel Exp-Out-Of-State		20,000	CE	20,000	SW	Funding required for meetings with EPA and to send employees to obtain critical training.
Restore funding for current expense - OC 3751 Fees for Mbrshp & Registration		30,000	CE	30,000	SW	Funding required to pay for registration for training and certification for NASSCO to keep CCTV operators qualified to code and analyze inspections and for HWEA membership and collection systems certification.
Restore funding for current expense - OC 3049 Other Services - Not Classified		2,500,000	CE	2,500,000	SW	Support required for IDIQ contracts for CCTV and repair and rehabilitation of the collection system with stipulated deadlines and carries out other compliance required activities to reduce spills, addresses all compliance items required for force mains and comply with the 2010 Consent Decree.
Restore funding for current expense - OC 3405 Repairs & Maintenance (Other Equipment)		19,900	CE	19,900	SW	Funding is needed due to the transfer of pump station operation to the division. Monies are for pump station repairs.

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 CONTACT/PHONE: Dean 85071
 FUNCTION/PROGRAM: Sanitation/Sewage Collection and Disposal
 DEPARTMENT/AGENCY: Department of Environmental Services
 ACTIVITY: Collection System Maintenance

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for current expense - OC 3640		120,000	CE	120,000	SW	Required for storage of equipment, pipe, and other items. The amount in the FY13 budget reflects the full year rent.
Restore funds for other repairs and maintenance - motor vehicles object code 3361 other repairs and maintenance		50,000	CE	50,000	SW	Funding required to keep vactors, cesspool trucks, CCTV vans, and tankers operational when AES is overloaded.

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Tulsi Gabbard
Dean 85071
Sanitation/Sewage Collection and Disposal
Department of Environmental Services
Environmental Quality

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for current expense - OC 2401 Educational, Recreational & Scientific Supplies		16,500	CE	16,500	GN	Same as FY12 request. Essential for Adopt-A-Stream, Adopt-A-Block, and storm drain stenciling program. Scientific equipment such as rain gages, sampler supplies, bottles, probes for monitoring efforts that are a requirement of the City's NPDES MS4 permit.
Restore funding for current expense - OC 3006 Other Professional Services		500,000	CE	500,000	SW	Support is needed for the mandatory compliance work, including 2010 Consent Decree requirements, until vacant positions can be filled and trained. Work is subject to stipulated penalties and enforcement action if not completed.
Restore funding for current expense - OC 3670 Other Rentals		5,000	CE	5,000	GN	Previously, Storm Water Quality was temporarily storing equipment and supplies at various DFM Corporation Yards but are unable to use these spaces primarily because DFM needs the space for their own supplies and equipment. The storage rentals provide sufficient space and security

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COUNCILMEMBER:

Tulsi Gabbard

CONTACT/PHONE:

Dean 85071

FUNCTION/PROGRAM:

Sanitation/Sewage Collection and Disposal

DEPARTMENT/AGENCY:

Department of Environmental Services

ACTIVITY:

Environmental Quality

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for current expense - OC 3252 Adver & Publcn of Notices		20,000	CE	20,000	GN	The NPDES MS4 permit requires regular public notifications on updates to its permit requirements pertaining to Low Impact Development standards revisions, Implementation and Monitoring Plans, Trash Reduction Provisions, and Public Outreach programs.
Restore funds for consultant services - object code 3004 consultant services		1,372,800	CE	1,372,800	GN	Funding is required for various consultant services required under the City's National Pollutant Discharge Elimination System (NPDES) - Municipal Separate Storm Sewer System (MS4). The addition of 160 facilities under this permit has significantly increased SWQ's responsibilities, workload, and budget.
Restore funding for current expense - OC 3751 Fees for Mbrshp & Regis		23,800	CE	23,800	SW	Needed for professional organizations, seminars, conferences, and other training which pertain to ongoing regulatory work for our five NPDES permits, three UIC permits, and two air quality consent orders in addition to the 2010 Consent Decree.

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COUNCILMEMBER: Tulsi Gabbard
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FUNCTION/PROGRAM: Sanitation/Sewage Collection and Disposal
DEPARTMENT/AGENCY: Department of Environmental Services
ACTIVITY: Treatment and Disposal

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for salaries - OC 1103 Hazard Pay		2,104	S	2,104	SW	Required by collective bargaining.
Restore for salaries - OC 1107 Holiday OT Pay		47,403	S	47,403	SW	Required by collective bargaining.
Restore funding for salaries - OC 1108 Night Shift Pay		10,462	S	10,462	SW	Required by collective bargaining.
Restore funding for salaries - OC 1109 Temp Assignment Pay		13,587	S	13,587	SW	Required by collective bargaining.
Restore funding for current expense - OC 2401 Educational, Recreational & Scientific Supplies		16,300	CE	16,300	SW	Provides for specific laboratory equipment for the Laie WRF and the Waimanalo WWTP process laboratories.
Restore funding for current expense - OC 2513 Paint Supplies, Grit Cloth/Sand Paper, Solvent		30,000	CE	30,000	SW	Maintaining facilities on a continuing basis as part of ongoing maintenance to protect and sustain maximum use of the facilities
Restore funding for current expense - OC 2752 Parts/Access-Equip (attch to Bldgs)		85,000	CE	85,000	SW	Provides for parts and accessories for equipment that is installed in wastewater treatment plants.
Restore funding for current expense - OC 3212 Travel Exp-Out-of-State		20,500	CE	20,500	SW	Funding is required for meetings with EPA and to send employees to obtain critical training in the operation and maintenance of wastewater facilities.

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 DEPARTMENT/AGENCY: Department of Environmental Services
 ACTIVITY: Treatment and Disposal

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for current expense - OC 3004 Consultant Services		2,000,000	CE	2,000,000	SW	Provides experienced as-needed Technical Resources in wastewater operations to support and train department staff on operating strategies, program management, and related topics. Provides services to perform investigations, assessments, sampling and engineering analysis, and studies to assist the City in preventing or mitigating permit non-compliances and to avoid recurrence.
Restore funding for current expense - OC 3039 Recycling Services		720,000	CE	720,000	SW	Required for services contracted to produce compost with the sludge in lieu of disposing sludge in the landfill through the new Greenwaste/Foodwaste/Sewage Sludge facility, anticipated to be in service early/mid 2013.
Restore funding for current expense - OC 3049 Other Services Not Classified		1,329,449	CE	1,329,449	SW	Required for power system preventive maintenance and arc flash analysis and repair. Both are to ensure staff safety.

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Tulsi Gabbard

CONTACT/PHONE:

Dean 85071

FUNCTION/PROGRAM:

Sanitation/Sewage Collection and Disposal

DEPARTMENT/AGENCY:

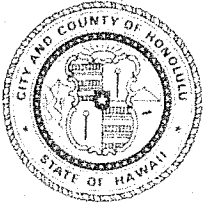
Department of Environmental Services

ACTIVITY:

Treatment and Disposal

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funds for chemical supplies - object code 2502 chemical supplies		1,294,700	CE	1,294,700	SW	Additional funding of Calcium Nitrate is needed to control odors at the Kailua WWTP to minimize the complaints of the neighboring homes, school, and businesses.
Restore funding for current expense - OC 3751 Fees, Membership & Registration		31,150	CE	31,150	SW	Required for treatment plant operator certification.

COUNCIL DISTRICT VIII
Councilmember Breene Harimoto



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

BREENE HARIMOTO
Councilmember District VIII
Chair, Transportation Committee
Telephone: (808) 768-5008
Facsimile: (808) 768-5011

April 30, 2012

RECEIVED
2012 APR 30 P 4:26
CITY COUNCIL
HONOLULU, HAWAII

Memorandum

To: Councilmember Ann Kobayashi
Chair, Budget Committee

Fr: Councilmember Breene Harimoto *BH*

Re: CD2 Amendments

Attached are my recommended amendments to the following bills for consideration by the Budget Committee:

- Bill 14 (2012), CD1, FD1 Operating Budget
- Bill 15 (2012), CD1, FD1 Capital Budget
- Bill 32 (2012), CD1 Honolulu Authority for Rapid Transportation Capital Budget

If you have any questions, please call me at x85008 or Robert of my staff at x85066.

Thank you.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012, CD1, FD1

PROPOSED AMENDMENT TO BILL 14 2012, CD1, FD1

1 of 1

4/30/2012

Breene Harimoto

Robert x85066

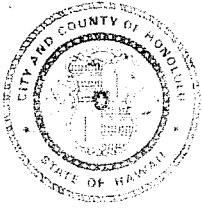
Public Safety/Traffic Control

Department of Transportation Services

Traffic Engineering

[illegible]

COUNCIL DISTRICT IX
Councilmember Nestor R. Garcia



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

NESTOR GARCIA

Councilmember
Council District 9
(808) 768-5009 {Voice}
(808) 768-5011 {Fax}
ngarcia@honolulu.gov

April 30, 2012

MEMORANDUM

TO: Hon. Ann Kobayashi, Chair
Committee on Budget

FROM: Councilmember Nestor Garcia

SUBJECT: Budget Amendments – Committee Draft 2

RECEIVED
2012 APR 30 P 4:18
CITY COUNCIL
HONOLULU, HAWAII

Attached, please find my amendments to Bills 13, 14, 15, and 32 for consideration by the Committee on Budget.

Should you have any questions regarding this or our prior submittal, please contact my Senior Advisor, Darrell Young, at 294-4760.

Mahalo.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE: 1 of 25

4/30/2012

NESTOR GARCIA

D. Young x 85050

General Government/Executive

Managing Director

City Management

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

2 of

25

4/30/2012

NESTOR GARCIA

D. Young x 85050

General Government/Executive

Managing Director

City Management

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE: 3 of 25

4/30/2012

NESTOR GARCIA

D. Young x 85050

General Government/Executive

Managing Director

Culture and the Arts

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE: 4 of 25
 DATE: 4/30/2012
 COUNCILMEMBER: NESTOR GARCIA
 CONTACT/PHONE: D. Young x 85050
 FUNCTION/PROGRAM: General Government/Executive
 DEPARTMENT/AGENCY: Department of Customer Services
 ACTIVITY: Motor Vehicle, Licensing and Permits

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Add positions and salary funding for State ID function.	9.0	117,624	S	117,624	GN	Add six months salary funding for 9 new Driver License Clerk (SR-11) positions and related current expenses to issue State Identification (SID) cards effective 1/1/13. Due to the similarity with the driver license function, the Division of Motor Vehicles and Licensing will issue SID cards. The costs of SID issuance will be fully reimbursed by the State Department of Transportation.
Add current expense funding for State ID function.		106,000	CE	106,000	GN	Add current expense funding for the issuance of SID cards. These costs will be reimbursed by the State Dept. of Transportation.
						City is required to process State IDs pursuant to recent legislative actions taken.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE:

5 of 25

DATE:

4/30/2012

COUNCILMEMBER:

NESTOR GARCIA

CONTACT/PHONE:

D. Young x 85050

FUNCTION/PROGRAM:

General Government/Finance

DEPARTMENT/AGENCY:

Department of Budget and Fiscal Services

ACTIVITY:

Internal Control

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

6 of

25

4/30/2012

NESTOR GARCIA

D. Young x 85050

General Government/Finance

Department of Budget and Fiscal Services

Fiscal/CIP Administration

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

7 of 25

4/30/2012

NESTOR GARCIA

D. Young x 85050

General Government/Finance

Department of Budget and Fiscal Services

Accounting and Fiscal Services

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE:

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

8 of 25

4/30/2012

NESTOR GARCIA

D. Young x 85050

General Government/Finance

Department of Budget and Fiscal Services

Purchasing and General Services

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

9 of _____ 25

4/30/2012

NESTOR GARCIA

D. Young x 85050

General Government/Law

Department of the Prosecuting Attorney

Administration

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE:	10 of	25
DATE:	4/30/2012	
COUNCILMEMBER:	NESTOR GARCIA	
CONTACT/PHONE:	D. Young x 85050	
FUNCTION/PROGRAM:	General Government/Personnel Administration	
DEPARTMENT/AGENCY:	Department of Human Resources	
ACTIVITY:	Employment and Personnel Services	

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE:

25

4/30/2012

NESTOR GARCIA

D. Young x 85050

General Government/Personnel Administration

Department of Human Resources

Classification and Pay

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

12 of 25

4/30/2012

NESTOR GARCIA

D. Young x 85050

General Government/Planning and Zoning

Department of Planning and Permitting

Administration

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE:	13 of	25
DATE:	4/30/2012	
COUNCILMEMBER:	NESTOR GARCIA	
CONTACT/PHONE:	D. Young x 85050	
FUNCTION/PROGRAM:	General Government/Planning and Zoning	
DEPARTMENT/AGENCY:	Department of Planning and Permitting	
ACTIVITY:	Customer Service Office	

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE:	14	of	25
DATE:	4/30/2012		
COUNCILMEMBER:	NESTOR GARCIA		
CONTACT/PHONE:	D. Young x 85050		
FUNCTION/PROGRAM:	General Government/General Govt Facilities and Infrastructure		
DEPARTMENT/AGENCY:	Department of Facility Maintenance		
ACTIVITY:	Public Building and Electrical Maintenance		

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE:	15 of	25
DATE:	4/30/2012	
COUNCILMEMBER:	NESTOR GARCIA	
CONTACT/PHONE:	D. Young x 85050	
FUNCTION/PROGRAM:	Public Safety/Other Protection	
DEPARTMENT/AGENCY:	Department of Emergency Services	
ACTIVITY:	Emergency Medical Services	

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE:

16 of 25

DATE:

4/30/2012

COUNCILMEMBER:

NESTOR GARCIA

CONTACT/PHONE:

D. Young x 85050

FUNCTION/PROGRAM:

Human Services/Human Services

DEPARTMENT/AGENCY:

Department of Community Services

ACTIVITY:

Office of Special Projects

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE: 17 of 25
DATE: 4/30/2012
COUNCILMEMBER: NESTOR GARCIA
CONTACT/PHONE: D. Young x 85050
FUNCTION/PROGRAM: Human Services/Human Services
DEPARTMENT/AGENCY: Department of Community Services
ACTIVITY: Office of Special Projects

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Delete funding for current expenses and proviso: "A total of at least \$357,979 out of current expenses shall be appropriated for various grants as follows: 1) at least \$49,000 for small business development; 2) at least \$58,979 for Targeted Community Revitalization ; 3) at least \$120,000 for international relations and sister cities; and 4) at least \$90,000 for sustainable industries/agriculture and shall not be expended for any other purposes."		(357,979)	CE	(357,979)	GN	Restore positions and salary funding to the Managing Director's Office for the Office of Economic Development.
Delete funding for current expenses and proviso: "A total of at least \$328,656 out of current expenses shall be appropriated for various grants as follows: 1) at least \$164,000 for Performing Arts; 2) at least \$78,000 for Organizational Partnerships; 3) at least \$39,000 for Youth Performing Arts; 4) at least \$13,828 for Cultural Celebrations; and 5) \$33,828 for Collaborative Community Programming and shall not be expended for any other purposes."		(328,656)	CE	(328,656)	GN	Delete the additional funding for current expenses and the proviso for various grants related to culture and arts programs and restore the funding to MOCA. Promoting culture and arts is consistent with the mission of MOCA rather than DCS.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE: 18 of 25
 DATE: 4/30/2012
 COUNCILMEMBER: NESTOR GARCIA
 CONTACT/PHONE: D. Young x 85050
 FUNCTION/PROGRAM: Culture-Recreation/Parks and Recreation
 DEPARTMENT/AGENCY: Department of Parks and Recreation
 ACTIVITY: Urban Forestry Program

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Reduce funding for current expenses OC 3049 Other Services Not Classified.		(165,185)	CE	(165,185)	GN	Amended amount still provides 30% more than the FY12 budget and 35% more than was spent in FY11.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE: 19 of 25
 DATE: 4/30/2012
 COUNCILMEMBER: NESTOR GARCIA
 CONTACT/PHONE: D. Young x 85050
 FUNCTION/PROGRAM: Culture-Recreation/Parks and Recreation
 DEPARTMENT/AGENCY: Department of Parks and Recreation
 ACTIVITY: Maintenance Support Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Reduce funding for current expenses OC 3049 Other Services Not Classified.		(165,185)	CE	(165,185)	GN	Amended amount still provides 20% more than was spent in FY11.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE:	20	of	25
DATE:	4/30/2012		
COUNCILMEMBER:	NESTOR GARCIA		
CONTACT/PHONE:	D. Young x 85050		
FUNCTION/PROGRAM:	Culture-Recreation / Parks and Recreation		
DEPARTMENT/AGENCY:	Department of Parks and Recreation		
ACTIVITY:	GROUNDS MAINTENANCE		

[illegible]

PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE:	21 of	25
DATE:	4/30/2012	
COUNCILMEMBER:	NESTOR GARCIA	
CONTACT/PHONE:	D. Young x 85050	
FUNCTION/PROGRAM:	Culture-Recreation / Parks and Recreation	
DEPARTMENT/AGENCY:	Department of Parks and Recreation	
ACTIVITY:	GROUNDS MAINTENANCE	

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE: 22 of 25
 DATE: 4/30/2012
 COUNCILMEMBER: NESTOR GARCIA
 CONTACT/PHONE: D. Young x 85050
 FUNCTION/PROGRAM: Culture-Recreation/Special Recreation Facilities
 DEPARTMENT/AGENCY: Department of Enterprise Services
 ACTIVITY: Honolulu Zoo

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Restore funding for current expense - OC 3751 Fees for Memberships & Registration.		26,000	CE	26,000	SV	Restore funding for fees for memberships & registration. Elimination of this funding will ultimately result in the loss of the recently obtained AZA accreditation as well as numerous other benefits.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE:	<u>23</u> of <u>25</u>
DATE:	<u>4/30/2012</u>
COUNCILMEMBER:	<u>NESTOR GARCIA</u>
CONTACT/PHONE:	<u>D. Young x 85050</u>
FUNCTION/PROGRAM:	<u>Culture-Recreation/Special Recreation Facilities</u>
DEPARTMENT/AGENCY:	<u>Department of Enterprise Services</u>
ACTIVITY:	<u>Golf Courses</u>

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Delete funding for current expenses		(565,000)	CE	(565,000)	GN	Delete the additional funding for current expenses related to the reconstruction of golf cart paths at Ted Makalena Golf Course and move the funding to CIP. This project should be within the CIP budget according to the City's financial policy.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

PAGE: 24 of 25
 DATE: 4/30/2012
 COUNCILMEMBER: NESTOR GARCIA
 CONTACT/PHONE: D. Young x 85050
 FUNCTION/PROGRAM: Miscellaneous/Other Miscellaneous
 DEPARTMENT/AGENCY: Other Miscellaneous
 ACTIVITY: Provision for Vacant positions

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Update amounts to equal funding required for the filling of vacant positions in FY 2013.		39,192	CE	222,940	GN	Include reduction of funding for vacant positions in Provision for Vacant Positions which was inadvertently not included in the
				(183,748)	SW	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 CD1 FD1 2012

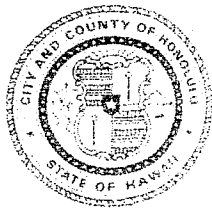
PAGE: 25 of 25
 DATE: 4/30/2012
 COUNCILMEMBER: NESTOR GARCIA
 CONTACT/PHONE: D. Young x 85050
 FUNCTION/PROGRAM: General Provisos
 DEPARTMENT/AGENCY: _____
 ACTIVITY: _____

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Add proviso: "(j) Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2 17.2(c), transfers of funds from the vacant funded positions activity, in a department to other activities in the same department, or from the Provision for Vacant Positions activity, may be executed without council approval."						
Add proviso: "() Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2 17.2(c), transfers of funds from the Provision for Energy Costs activity to any department activity, for electricity or fuel costs, may be executed without council approval."						

EXECUTIVE CAPITAL BUDGET AMENDMENTS
BILL 15 (2012), CD1, FD1
Proposed CD2

April 30, 2012
Councilmembers Amendments

COUNCIL DISTRICT I
Councilmember Tom Berg



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

TOM BERG

COUNCILMEMBER

HONOLULU CITY COUNCIL • DISTRICT I

PH: (808) 768-5001


FAX: (808) 768-5011

EMAIL: tberg@honolulu.gov

April 27, 2012

MEMORANDUM

TO: COUNCILMEMBER ANN KOBAYASHI
CHAIR, COMMITTEE ON BUDGET

FROM: COUNCILMEMBER TOM BERG 

SUBJECT: CD2 BUDGET AMENDMENTS

Councilmember Berg is submitting the attached CD2 budget amendments for consideration by the Committee on Budget.

Thank you for your attention to this matter.

TB:ckl

Attachments

RECEIVED
2012 APR 30 A 10:58
CITY COUNCIL
HONOLULU, HAWAII

DATE: 04/30/2012

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _15_CD 2 (2012)

Page _1_ of _5_

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	TOM BERG
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	1

PROJECT NUMBER:	
PROJECT TITLE	Kalaeloa Regional Park
PROJECT DESCRIPTION	<p>Plan and design park improvements, municipal shooting range/complex, disc-golf park, mix-use bicycle/motorcross park, motor sports facility, multi-purpose athletic complex (to include gymnasium, multiple athletic fields and Heritage Horse Trail.</p>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		10,000.00			10,000.00
D		20,000.00			20,000.00
TOTAL		30,000.00			30,000.00

--

DATE: 04/ 30 /2012

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _15 CD 2_(2012)

Page 2 of 5

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	TOM BERG
PROGRAM:	PARTICIPANT, SPECTATORS, AND OTHER RECREATION	CONTACT/PHONE:	PONO HIGA 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	2

PROJECT NUMBER:	1995122
PROJECT TITLE	WAIANAE DISTRICT PARK
PROJECT DESCRIPTION	Design and construct master planned improvements such as <u>camp sites</u> redesign and expansion of ballfield, fencing around multi purposed field.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
	50,000.00			50,000.00	
TOTAL					

JUSTIFICATION:	

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	Tom Berg
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	3

PROJECT NUMBER:	
PROJECT TITLE	Ocean Pointe Park (TMK: 9-1-12:43)
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	<u>Plan, design and construct master plan improvements, two comfort stations, ADA compliant play apparatus, multi-purpose sport fields to include irrigation.</u>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		50,000.00	GI		770,000.00
D		70,000.00			
C		400,000.00			
E		250,000.00			
TOTAL	0.00	770,000.00		0.00	770,000.00

JUSTIFICATION:

DATE: __04/30 /2012

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _15 CD 2_ (2012)

Page _4_ of _5_

ONE AMENDMENT PER PAGE

FUNCTION:	Culture and Recreation	COUNCILMEMBER:	Tom Berg
PROGRAM:	Participant Spectator and other Recreation	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	4

PROJECT NUMBER:	
PROJECT TITLE	Ewa Mahiko District Park (TMK: 9-1-17-051 POR., 049 POR., 004 POR)
PROJECT DESCRIPTION	
As it should appear in the bill or Ramseyer format for amendments to existing projects	<u>Design and construct master planned park improvements to include the addition of a skateboard park and two football fields.</u>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		10,000.00	GI		130,000.00
D		20,000.00			
C		100,000.00			
TOTAL	0.00	130,000.00		0.00	130,000.00

JUSTIFICATION:

DATE: __04/30 /2012

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _15 CD 2_ (2012)

Page _5_ of _5_

ONE AMENDMENT PER PAGE

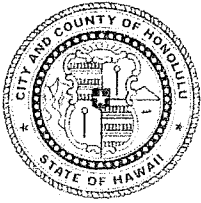
FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	TOM BERG
PROGRAM:	FLOOD CONTROL	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	5

PROJECT NUMBER:	
PROJECT TITLE	Honouliuli Flood Control Improvements, Ewa
PROJECT DESCRIPTION	As it should appear in the bill or Ramseyer format for amendments to existing projects Planning, design, construction and inspection of Honouliuli Stream to ensure proper maintenance that would prevent future flooding to all adjacent properties.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		10,000.00	GI		195,000.00
D		20,000.00			
C		150,000.00			
I		15,000.00			
TOTAL	0.00	195,000.00		0.00	195,000.00

JUSTIFICATION:
Flood protection for public safety.

COUNCIL DISTRICT II
Councilmember Ernest Y. Martin



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

ERNEST Y. MARTIN

CHAIR and PRESIDING OFFICER
HONOLULU CITY COUNCIL
DISTRICT 2
TELEPHONE: (808) 768-5002
FAX: (808) 768-1222
EMAIL: emartin@honolulu.gov

April 30, 2012

CITY COUNCIL
HONOLULU, HAWAII

2012 APR 30 P 4:19

RECEIVED

TO: Councilmember Ann Kobayashi
Chair of the Committee on Budget

FROM: Council Chair Ernest Martin

RE: Proposed CD2 Amendments to Capital Budget Bill 15 (2012)

Attached are proposed amendments to the FY2013 Capital Budget. Thank you for your consideration of these requests.

If you have any questions feel free to contact me at x85002 or my Chief of Staff, Kim Ribellia, at x85036.

EYM: mys

Date: 4 / 30 / 12

Councilmember: Martin

**Summary of Add Amendments
Executive Capital Budget
Bill 15 (2012), CD1, FD1**

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority Number	Project	Net Increase	
		Amount	Fund
1	Family Justice Center	2,000,000.00	AF
1	Millilani Mauka District Park	550,000.00	GI
1	Kahuku Flood Remediation	500,000.00	GI
2	Sand Island Wastewater Treatment Plant Solids Handling	13,500,000.00	SR
2	Wastewater Planning and Programming	233,083.00	SW
2	Wastewater Program Management	3,000,100.00	SW
2	Honolulu Fire Department Equipment Acquisition	1,625,000.00	CD
2	Project Management for Wastewater Projects	1,691,381.00	SW
3	Division of Urban Forestry Improvements	200,000.00	GI
TOTAL		23,299,564.00	

Date: 4 / 30 /12

Councilmember: Martin

Summary of Minus Amendments Executive Capital Budget Bill _15_ (2012)

(Only include amendments involving a net reduction of funds. Exclude projects only amending language.)

Priority Number	Project	Net Decrease	
		Amount	Fund
	Oneula Beach Park	-450,000.00	GI
	Koolauloa Affordable Housing Initiative Program	-2,000,000.00	AF
	Honolulu Fire Department Equipment Acquisition	-1,625,000.00	GN
	Community Development Block Grant Program	-1,625,000.00	CD
	TOTAL	-5,700,000.00	

ONE AMENDMENT PER PAGE

FUNCTION:	Human Services	COUNCILMEMBER:	Chair Martin
PROGRAM:	Human Services	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Community Services	PRIORITY NUMBER :	

PROJECT NUMBER:	
PROJECT TITLE	Family Justice Center
PROJECT DESCRIPTION	For the purchase, lease, or rehabilitation of a facility/units to provide housing for victims of domestic violence as referred by the Family Justice Center.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	0.00	1,000.00	AF	0.00	2,000,000.00
P	0.00	1,000.00			
D	0.00	1,000.00			
C	0.00	1,000.00			
X	0.00	1,996,000.00			
TOTAL	0.00	2,000,000.00		0.00	2,000,000.00

JUSTIFICATION:
Mentioned in the last two State of the City addresses, the family justice center will provide more efficient and comprehensive services to abuse victims.
Center has been scheduled to open in 2013 and a director has already been named by the Prosecuting Attorney's Office.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	

PROJECT NUMBER:	
PROJECT TITLE	Mililani Mauka District Park
PROJECT DESCRIPTION	Plan and design a lighting system for baseball field, basketball courts and tennis court.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	5,000.00	GI	0.00	5,000.00
D	0.00	545,000.00	GI	0.00	545,000.00
TOTAL	0.00	550,000.00		0.00	550,000.00

JUSTIFICATION:
Project is part of master planned improvements for Mililani Mauka District Park.
Mililani Mauka/Launani Valley Neighborhood Board No. 35 supported the improvements on January 31, 2012.

DATE: 4 / 30 /2012EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15 (2012), CD1, FD1Page 3 of 10

ONE AMENDMENT PER PAGE

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	Chair Martin
PROGRAM:	FLOOD CONTROL	CONTACT/PHONE:	Mike - 85037
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	

PROJECT NUMBER:	
PROJECT TITLE	KAHUKU FLOOD REMEDIATION
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and design flood remediation measures and meet matching fund requirements.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		250,000.00	GI		500,000.00
D		250,000.00			
TOTAL	0.00	500,000.00		0.00	500,000.00

JUSTIFICATION:
Funding would allow the City and County of Honolulu to address serious flooding concerns that have been plaguing Kahuku residents for many years.

ONE AMENDMENT PER PAGE

FUNCTION:	Sanitation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Mike - x85037
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	

PROJECT NUMBER:	2012054
PROJECT TITLE	Sand Island Wastewater Treatment Plant Solids Handling
PROJECT DESCRIPTION	Plan, design, construct and inspect wastewater treatment plant solids handling improvements.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	1,000.00	SR	8,000,000.00	13,500,000.00
D	0.00	1,000.00			
C	7,001,000.00	11,997,000.00			
I	999,000.00	1,501,000.00			
TOTAL	8,000,000.00	13,500,000.00		8,000,000.00	13,500,000.00

JUSTIFICATION:
Restore funding for an aerobic digester.

ONE AMENDMENT PER PAGE

FUNCTION:	Sanitation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Mike - x85037
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	

PROJECT NUMBER:	2003151
PROJECT TITLE	Wastewater Planning and Programming
PROJECT DESCRIPTION	Plan and program wastewater projects.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	233,083.00	SW	0.00	233,083.00
TOTAL	0.00	233,083.00		0.00	233,083.00

JUSTIFICATION:
Restore funding to comply with Federal consent decree requirements.

DATE: _4 / _30 /2012

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

Page _6_ of _10_

ONE AMENDMENT PER PAGE

FUNCTION:	Sanitation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Mike - x85037
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	

PROJECT NUMBER:	2007073
PROJECT TITLE	Wastewater Program Management
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, program and manage implementation of wastewater projects.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	2,000,000.00	2,000,000.00	SW	2,000,000.00	3,001,000.00
D	0.00	1,000,000.00			
I	0.00	1,000.00			
TOTAL	2,000,000.00	3,001,000.00		2,000,000.00	3,001,000.00

JUSTIFICATION:
Restore funding to comply with Federal consent decree requirements.

ONE AMENDMENT PER PAGE

FUNCTION:	Public Safety	COUNCILMEMBER:	Chair Martin
PROGRAM:	Fire Stations and Buildings	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	

PROJECT NUMBER:	2005021
PROJECT TITLE	Honolulu Fire Department Equipment Acquisition
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Acquisition of replacement equipment essential to fire operations.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	2,500,000.00	1,625,000.00	GI	2,500,000.00	
			CD	0.00	1,625,000.00
TOTAL	2,500,000.00	1,625,000.00		2,500,000.00	1,625,000.00

JUSTIFICATION:
Restore funding through Community Development Fund to ensure consistency with the Action Plan.

DATE: _4_/_30_/_2012

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

Page _8_ of _10_

ONE AMENDMENT PER PAGE

FUNCTION:	Sanitation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Mike - x85037
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	

PROJECT NUMBER:	2001124
PROJECT TITLE	Project Management For Wastewater Projects
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and inspect wastewater capital projects.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	1,691,381.00	SW	5,667,280.00	7,358,661.00
D	3,438,369.00				
I	2,228,911.00				
TOTAL	5,667,280.00	1,691,381.00		5,667,280.00	7,358,661.00

JUSTIFICATION:
Restore funding to address concerns raised by DDC director.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture and Recreation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Mike - x85037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	

PROJECT NUMBER:	
PROJECT TITLE	Division of Urban Forestry Improvements
PROJECT DESCRIPTION	Plan, design and construct and provide construction improvements and related equipment for improvements to Urban Forestry facilities.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		1,000.00	GI		200,000.00
D		1,000.00			
C		196,000.00			
I		1,000.00			
E		1,000.00			
TOTAL	0.00	200,000.00		0.00	200,000.00

JUSTIFICATION:
Amendment provides DPR the ability to address urban forestry needs within the department.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	

PROJECT NUMBER:	
PROJECT TITLE	Haleiwa Beach Park Refurbishment
PROJECT DESCRIPTION	<p>As it should appear in the bill or Ramseyer format for amendments to existing projects</p> <p><u>Update Haleiwa Park Master Plan and conduct</u> [Conduct] a feasibility study to determine the cost and scope of work to refurbish Haleiwa Beach Park.</p>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	249,000.00	GI	250,000.00	250,000.00
D	0.00	1,000.00			
TOTAL	0.00	250,000.00		250,000.00	250,000.00

JUSTIFICATION:

Haleiwa Beach Park is in need of refurbishing as it is a historical site to the City and County of Honolulu and could still be a viable economic option.

DATE: _4_/_30_/2012

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

Page _1_ of _4_

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Mike - x85037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	

PROJECT NUMBER:	
PROJECT TITLE	Oneula Beach Park, Ewa Beach (TMK 9-1-12:25; 30.0 acres)
PROJECT DESCRIPTION	Plan, design and construct master plan improvements, comfort station and parking lot.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	30,000.00		GI	530,000.00	-450,000.00
D	50,000.00				
C	450,000.00	-450,000.00			
TOTAL	530,000.00	-450,000.00		530,000.00	-450,000.00

JUSTIFICATION:
Per communication from Director Gary Cabato, only plan and design funding is needed to update the Oneula Beach Park Master Plan. Construction funding not necessary.

DATE: _4_/30_/2012

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

Page _2_ of 4

ONE AMENDMENT PER PAGE

FUNCTION:	Human Services	COUNCILMEMBER:	Chair Martin
PROGRAM:	Human Services	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Community Services	PRIORITY NUMBER :	1

PROJECT NUMBER:	
PROJECT TITLE	Koolauloa Affordable Housing Initiative Program
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Funds shall be expended for the preservation, rehabilitation, and/or development of affordable housing with priority given to projects in the following order: (1) acquisition of properties, that may be leased or sold to a community based organization, to preserve homeownership entitlements for residents of record at Phase IV and V of Kahuku Villages and other adjoining/adjacent parcels as necessary for flood mitigation remedies to accomplish any necessary housing development/redevelopment, and; (2) senior and/or other affordable housing project proposals that have been received and are pending review by the City's Office of Housing

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	7,600,000.00	-2,000,000.00	AF	7,600,000.00	-2,000,000.00
TOTAL	7,600,000.00	-2,000,000.00		7,600,000.00	-2,000,000.00

JUSTIFICATION:

DATE: _4 / _30 /2012

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _15_ (2012), CD1, FD1

Page _3_ of _4_

ONE AMENDMENT PER PAGE

FUNCTION:	Public Safety	COUNCILMEMBER:	Chair Martin
PROGRAM:	Fire Stations and Buildings	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	

PROJECT NUMBER:	2005021
PROJECT TITLE	Honolulu Fire Department Equipment Acquisition
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Acquisition of replacement equipment essential to fire operations.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	4,125,000.00	-1,625,000.00	GI	2,500,000.00	
			GN	1,625,000.00	-1,625,000.00
TOTAL	4,125,000.00	-1,625,000.00		4,125,000.00	-1,625,000.00

JUSTIFICATION:

DATE: 4/30/2012EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15 (2012), CD1, FD1Page 4 of 4

ONE AMENDMENT PER PAGE

FUNCTION:	Human Services	COUNCILMEMBER:	Chair Martin
PROGRAM:	Community Services	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Community Services	PRIORITY NUMBER :	3

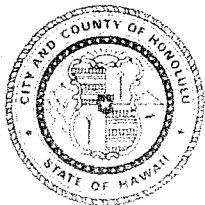
PROJECT NUMBER:	2007076
PROJECT TITLE	Community Development Block Grant (CDBG) Program
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Provide funds for administration and grants and/or loans to nonprofit organizations or City agencies to undertake housing community development, economic development, and public or human service activities, which principally benefit persons of low and moderate income.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
X	7,530,265.00	-1,625,000.00	CD	7,530,265.00	-1,625,000.00
TOTAL	7,530,265.00	-1,625,000.00		7,530,265.00	-1,625,000.00

JUSTIFICATION:
To remain consistent with the Action Plan

COUNCIL DISTRICT III

Councilmember Ikaika Anderson



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

IKAIKA ANDERSON

Council Vice Chair

Councilmember, District 3

Email: landerson@honolulu.gov

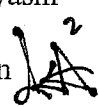
Phone: 808-768-5003

Fax: 808-768-1235

April 30, 2012

MEMORANDUM

To: Budget Chairwoman Ann Kobayashi

From: Councilmember Ikaika Anderson 

Subject: Fiscal Year 2013 Capital Improvement Program (Bill 15, CD1, 2012)
Amendments

Attached are my proposed amendments to FY-13 Capital Improvement Program Budget.

Please do not hesitate to contact me if there are any questions.

Attachments

RECEIVED
2012 APR 30 P 2:51
CITY COUNCIL
HONOLULU, HAWAII

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	ANDERSON
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	CONTACT/PHONE:	X5016
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	1

PROJECT NUMBER:	NEW
PROJECT TITLE	Lilipuna Road Pedestrian Safety Improvements
PROJECT DESCRIPTION	Funding to plan, design and construct various improvements along Lilipuna Road to address pedestrian safety issues.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		100,000.00	HI		1,000,000.00
D		100,000.00			
C		299,000.00			
I		1,000.00			
TOTAL	0.00	500,000.00		0.00	1,000,000.00

JUSTIFICATION:

Pedestrian safety continues to be an issue along Lilipuna Road, in Kaneohe, due to the degraded condition of the existing asphalt footpaths. This appropriation is intended to provide DDC with sufficient funds to identify and construct necessary improvements to address pedestrian safety issues along this roadway.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE-RECREATION	COUNCILMEMBER:	Anderson
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	x85016
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	2

PROJECT NUMBER:	NEW
PROJECT TITLE	Waimanalo Bay Beach Park Master Plan
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, Design, Construct and Inspect Park Improvements as Identified in the Waimanalo Bay Beach Park Master Plan.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		1,000.00	GI		100,000.00
D		1,000.00			
C		1,996,000.00			
I		1,000.00			
E		1,000.00			
TOTAL	0.00	2,000,000.00		0.00	100,000.00

JUSTIFICATION:

This appropriation provides the necessary funding to construct the park improvements identified in the Waimanalo Bay Beach Park Master Plan. The EA for this project is anticipated to be finalized by end of FY-12.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE-RECREATION	COUNCILMEMBER:	Anderson
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	x85016
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	3

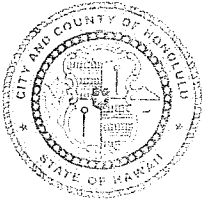
PROJECT NUMBER:	NEW
PROJECT TITLE	Heeia Community Park Pavilion
PROJECT DESCRIPTION	Plan, Design, Construct and Inspect a new spectator pavilion at Heeia Community Park.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		1,000.00	GI		100,000.00
D		1,000.00			
C		996,000.00			
I		1,000.00			
E		1,000.00			
TOTAL	0.00	1,000,000.00		0.00	100,000.00

JUSTIFICATION:

This appropriation provides the necessary funding to construct a new spectator pavilion at Heeia Community Park. This heavily utilized park current lacks a facility to provide participants and spectators from the elements.

COUNCIL DISTRICT IV
Councilmember Stanley Chang



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
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STANLEY CHANG

Councilmember – District IV

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www.honolulu.gov/council/d4

April 30, 2012

MEMORANDUM

TO: COUNCILMEMBER ANN KOBAYASHI
CHAIR, BUDGET COMMITTEE

FROM: COUNCILMEMBER STANLEY CHANG *SC*

SUBJECT: FY 2013 BUDGET – PROPOSED CD2 AMENDMENTS

Please find attached proposed amendments to the FY 2013 Operating and Capital budgets for your consideration.

If you have any questions, please feel free to contact me or Steve Uyeno at 768-5044.

Thank you.

cc: Councilmembers

RECEIVED
2012 APR 30 P 3:37
CITY COUNCIL
HONOLULU, HAWAII

Date: 04/30/12

Councilmember: Chang

Summary of Add Amendments Executive Capital Budget Bill 15 (2012)

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

[illegible]

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	CHANG
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	STEVE UYENO/x85044
DEPARTMENT:	ENVIRONMENTAL SERVICES	PRIORITY NUMBER :	1

PROJECT NUMBER:	2007073
PROJECT TITLE	WASTEWATER PROGRAM MANAGEMENT
PROJECT DESCRIPTION	Plan, program and manage implementation of wastewater projects.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	2,000,000.00	2,000,000.00	SW	2,000,000.00	3,001,000.00
D		1,000,000.00			
I		1,000.00			
TOTAL	2,000,000.00	3,001,000.00		2,000,000.00	3,001,000.00

JUSTIFICATION:
Full amount of funding is essential to the City's compliance with the wastewater consent decree.

ONE AMENDMENT PER PAGE

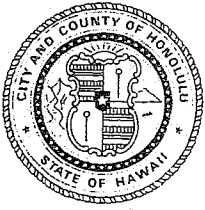
FUNCTION:	Highways and Streets	COUNCILMEMBER:	Stanley Chang
PROGRAM:	Highways, Streets and Roadways	CONTACT/PHONE:	x 85044
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	1

PROJECT NUMBER:	1979063
PROJECT TITLE	REHABILITATION OF STREETS
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and inspect street rehabilitation at various locations including Veizyland Road, Waikane Valley Road, Young Street, South Beretania Street, Philip Street, <u>Sierra Drive</u> , Eluwene Street, Kopke Street, Wilcox Street, Ashford Street, Gulick Avenue and other Kalihi streets.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	10,000.00	0.00	HI	98,000,000.00	0.00
D	2,195,000.00	0.00	ST	2,000,000.00	0.00
C	97,410,000.00	0.00			
I	385,000.00	0.00			
TOTAL	100,000,000.00	0.00		100,000,000.00	0.00

JUSTIFICATION:
Sierra Drive is not scheduled for rehabilitation, despite a large number of surrounding streets being repaved.

COUNCIL DISTRICT V
Councilmember Ann H. Kobayashi



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

ANN H. KOBAYASHI
COUNCILMEMBER, DISTRICT 5
CHAIR, COMMITTEE ON BUDGET
TELEPHONE: (808) 768-5005
FAX: (808) 768-1227
EMAIL: akobayashi@honolulu.gov

April 30, 2012

RECEIVED
2012 APR 30 P 4:36
CITY COUNCIL
HONOLULU, HAWAII

MEMORANDUM

TO: ALL COUNCILMEMBERS
HONOLULU CITY COUNCIL

FROM: COUNCILMEMBER ANN H. KOBAYASHI *ANK*
CHAIR, COMMITTEE ON BUDGET

RE: FISCAL YEAR 2013 OPERATING AND CAPITAL BUDGET – PROPOSED CD2
AMENDMENTS

Please find attached proposed CD2 amendments to the Fiscal Year 2013 Operating and Capital budget for your consideration.

If you have any questions, please feel free to contact me or my Senior Advisor, Michele Sansone, at 768-5057.

Thank you.

Date: 4 / 30 / 12

Councilmember: Kobayashi

**Summary of Add Amendments
Executive Capital Budget
Bill _15, CD1, FD1_ (2012)**

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority Number	Project	Net Increase	
		Amount	Fund
1	TED MAKALENA GOLF COURSE - NEW CART PATHS	565,000.00	GI
2	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS	1,691,381.00	SW
3	WASTEWATER PLANNING AND PROGRAMMING	233,083.00	SW
	TOTAL	2,489,464	

ONE AMENDMENT PER PAGE

FUNCTION:	Culture-Recreation	COUNCILMEMBER:	Kobayashi
PROGRAM:	Special Recreation Facilities	CONTACT/PHONE:	Michele/85057
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	1

PROJECT NUMBER:	2007025
PROJECT TITLE	TED MAKALENA GOLF COURSE - NEW CART PATHS
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Design, construct and inspect next increment of new cart path.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	0.00	60,000.00	GI	0.00	60,000.00
C	0.00	500,000.00		0.00	500,000.00
I	0.00	5,000.00		0.00	5,000.00
TOTAL	0.00	565,000.00		0.00	565,000.00

JUSTIFICATION:	
It is more appropriate to use CIP funds for the reconstruction of golf cart paths at Ted Makalena Golf Course.	

DATE: _4_/_30_/2012

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1, FD1+_ (2012)

Page _2_ of _

ONE AMENDMENT PER PAGE

FUNCTION:	Sanitation	COUNCILMEMBER:	Kobayashi
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Michele/85057
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	2

PROJECT NUMBER:	2001124
PROJECT TITLE	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and inspect wastewater capital projects.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	1,691,381.00	SW	5,667,280.00	1,691,381.00
D	3,438,369.00				
I	2,228,911.00				
TOTAL	5,667,280.00	1,691,381.00		5,667,280.00	1,691,381.00

JUSTIFICATION:
Cash capital for the Department of Design and Construction's design group for wastewater projects.

DATE: 4/30/2012

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1, FD1 (2012)

Page 3 of __

ONE AMENDMENT PER PAGE

FUNCTION:	Sanitation	COUNCILMEMBER:	Kobayashi
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Michele Sansone/x85057
DEPARTMENT:	Department of Environmental Services	PRIORITY NUMBER :	3

PROJECT NUMBER:	2003151
PROJECT TITLE	Wastewater Planning and Programming
PROJECT DESCRIPTION	Plan and program wastewater projects.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	233,083.00	SW	0.00	233,083.00
TOTAL	0.00	233,083.00		0.00	233,083.00

JUSTIFICATION:	
Funds for long range, wastewater planning group in the Department of Environmental Services.	

PROPOSED AMENDMENT TO BILL 15, CD1, FD1 2012

1 of 1

4/30/2012

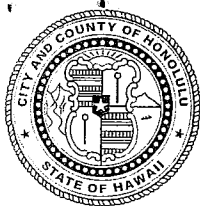
Ann Kobayashi

Mchele Sansone ext. 85057

Sec 14: amend language 2nd paragraph

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Sec 14: amend language 2nd paragraph						
"[Inclusion of a project on this list does not imply that, for the purposes of Public Infrastructure Map conformance,] <u>As the Council has not been provided with a detailed description of any of the following projects, a determination cannot be made that the projects [is] are of the type listed in section 4-8.3 or is a major public infrastructure project as described in ROH, section 4-8.4. The administration shall provide the Council with a detailed description of the specific expenditures made for these projects in the CIP quarterly status report.</u> "						

COUNCIL DISTRICT VI
Councilmember Tulsi Gabbard



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

TULSI GABBARD

HONOLULU CITY COUNCIL, DISTRICT 6

PHONE: 768-5006 FAX: 768-1199

EMAIL: TGABBARD@HONOLULU.GOV

April 30, 2012

TO: Councilmember Ann Kobayashi, Chair
Budget Committee
Honolulu City Council

FROM: Councilmember Tulsi Gabbard
Council District VI

RE: Proposed CD 2 Amendments for the Capital Budget for FY 13

RECEIVED
2012 APR 30 P 4:28
CITY COUNCIL
HONOLULU, HAWAII

I am transmitting copies of amendments to the FY 13 Capital Budget for the Budget Committee's Committee Draft 2 consideration.

Should you have any questions on any of these amendments, please don't hesitate to call on me or my Senior Advisor Dean Masuno.

Date: 4/30/12

Councilmember: Gabbard

Summary of Add Amendments Executive Capital Budget Bill 15, CD1, FD1 (2012)

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority Number	Project	Net Increase	
		Amount	Fund
	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS	1,691,381.00	SW
	SEWAGE COLLECTION AND DISPOSAL	3,001,000.00	SW
	TED MAKALENA GOLF COURSE - NEW CART PATHS	565,000.00	GI
	WASTEWATER PLANNING AND PROGRAMMING	233,083.00	SW
	TOTAL	\$5,490,464	

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE-RECREATION	COUNCILMEMBER:	Tulsi Gabbard
PROGRAM:	SPECIAL RECREATION FACILITIES	CONTACT/PHONE:	Dean Masuno, x85071
DEPARTMENT:	Department of Design and Construction	PRIORITY NUMBER :	4

PROJECT NUMBER:	2007025
PROJECT TITLE	TED MAKALENA GOLF COURSE - NEW CART PATHS
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Design, construct and inspect next increment of new cart path.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	0.00	60,000.00	GI	0.00	565,000.00
C	0.00	500,000.00			
I	0.00	5,000.00			
TOTAL	0.00	565,000.00		0.00	565,000.00

JUSTIFICATION:	
Move from Operating budget in order to fund the project consistently with other CIP projects and the City's financial policies.	

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	Tulsi Gabbard
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	Dean Masuno, X85071
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	1

PROJECT NUMBER:	2001124
PROJECT TITLE	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS
PROJECT DESCRIPTION	Plan, design and inspect wastewater capital projects
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	1,691,381.00	SW	5,667,280.00	1,691,381.00
D	3,438,369.00				
I	2,228,911.00				
TOTAL	5,667,280.00	1,691,381.00		5,667,280.00	1,691,381.00

JUSTIFICATION:

Restore amount cut in CD1, FD1 because it would result in layoff of current City employees. The planning funds are for permanent positions in DDC Dept that work on wastewater CIP projects, and deletion of funds would result in layoff of current employees and stoppage of important project planning work. Planning funds are directly associated with Capital projects in the CIP budget. Planning is needed to completely define a project, which may include 10% design, and do the land acquisition documents, environmental assessment and other permit related work as needed. Design cannot proceed without this work, and project management must therefore include both planning and design phases. This is essential to deliver Consent Decree and other wastewater projects.

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	Tulsi Gabbard
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	Dean Masuno, x85071
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	2

PROJECT NUMBER:	2007073
PROJECT TITLE	WASTEWATER PROGRAM MANAGEMENT
PROJECT DESCRIPTION	Plan, program and manage implementation of wastewater projects
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	2,000,000.00	2,000,000.00	SW	2,000,000.00	3,001,000.00
D	0.00	1,000,000.00			
I	0.00	1,000.00			
TOTAL	2,000,000.00	3,001,000.00		2,000,000.00	3,001,000.00

JUSTIFICATION:	
Restore funding for consultant services to meet the temporary and special demands of the wastewater program due to the 2010 Consent Decree and many near term deadlines. This project is not duplicative of project #2001124, which is for funding of permanent positions in DDC that work on wastewater CIP projects.	

ONE AMENDMENT PER PAGE

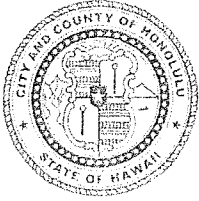
FUNCTION:	SANITATION	COUNCILMEMBER:	Tulsi Gabbard
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	Dean Masuno, x85071
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	3

PROJECT NUMBER:	2003151
PROJECT TITLE	WASTEWATER PLANNING AND PROGRAMMING
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and program wastewater projects

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	233,083.00	SW	0.00	233,083.00
TOTAL	0.00	233,083.00		0.00	233,083.00

JUSTIFICATION:
Restore funding cut in CD1, FD1 to avoid layoff of current City employees. These cash CIP funds are for permanent positions within ENV that work on planning and programming of wastewater CIP projects, and deletion of funds would result in layoff of current employees and stoppage of important work. The work performed by these positions is directly tied to CIP projects and Consent Decree compliance. Per sewer revenue bond resolutions and Council Financial Policy Resolution, the use of cash CIP for this purpose is both allowable and appropriate. Moving these costs to the department's operating budget would not be beneficial as that may require a higher revenue for the operating budget.

COUNCIL DISTRICT VII
Councilmember Romy M. Cachola



CITY COUNCIL
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ROMY M. CACHOLA
COUNCILMEMBER
(808) 768-7007
(808) 768-5011 (fax)
e-mail: rcachola@honolulu.gov

RECEIVED
2012 APR 30 P 4:22
CITY COUNCIL
HONOLULU, HAWAII

April 30, 2012

Memorandum

TO: COUNCILMEMBER ANN KOBAYASHI, CHAIR
BUDGET COMMITTEE

FROM: COUNCILMEMBER ROMY M. CACHOLA 

SUBJECT: FY 2012/2013 CIP BUDGET AMENDMENT

Please find attached CD2 amendments to Bill 15 (2012) Relating to the Executive Capital Budget and Program for the Fiscal Year July 1, 2012 to June 30, 2013, which I am submitting for consideration by the Committee on Budget.

Thank you.

Summary of Add Amendments Executive Capital Budget Bill 15 (2012)

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

[illegible]

Summary of Minus Amendments Executive Capital Budget Bill 15 (2012)

(Only include amendments involving a net reduction of funds. Exclude projects only amending language.)

[illegible]

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAY AND STREETS	COUNCILMEMBER:	Cachola
PROGRAM:	HIGHWAY, STREETS AND ROADWAYS	CONTACT/PHONE:	Corinne x5031
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	1

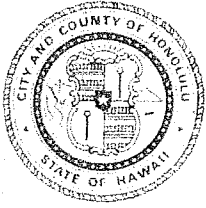
PROJECT NUMBER:	1997502
PROJECT TITLE:	REHABILITATION OF STREETS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct and inspect street rehabilitation at various locations including Velyzland Road, Waikane Valley Road, Young Street, South Beretania, Philip Street, Eluwene St, Kopke St, Wilcox Street, Ashford St, Gulick Ave, <u>Ahuula Street</u> , Hani Lane, Puuhale Road and other Kalihi streets.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	10,000.00		HI	\$98,000,000.00	
D	2,195,000.00		ST	\$2,000,000.00	
C	97,410,000.00				
I	385,000.00				
TOTAL	\$100,000,000.00			\$100,000,000.00	

Justification:

The roadway needs to be re-paved as soon as possible as it is frequently used by motorists.

COUNCIL DISTRICT VIII
Councilmember Breene Harimoto



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

BREENE HARIMOTO
Councilmember District VIII
Chair, Transportation Committee
Telephone: (808) 768-5008
Facsimile: (808) 768-5011

April 30, 2012

RECEIVED
2012 APR 30 P 4:26
CITY COUNCIL
HONOLULU, HAWAII

Memorandum

To: Councilmember Ann Kobayashi
Chair, Budget Committee

Fr: Councilmember Breene Harimoto *BH*

Re: CD2 Amendments

Attached are my recommended amendments to the following bills for consideration by the Budget Committee:

- Bill 14 (2012), CD1, FD1 Operating Budget
- Bill 15 (2012), CD1, FD1 Capital Budget
- Bill 32 (2012), CD1 Honolulu Authority for Rapid Transportation Capital Budget

If you have any questions, please call me at x85008 or Robert of my staff at x85066.

Thank you.

Date: 4/30/12

Councilmember: Breene Harimoto

Summary of Add Amendments Executive Capital Budget Bill 15 (2012), CD1, FD1

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority Number	Project	Net Increase	
		Amount	Fund
1	Recreation District No. 2 Improvements	200,000.00	GI
2	Traffic Engineering Devices at Various Locations	75,000.00	GI
3	Sand Island Wastewater Treatment Plant Solids Handling	16,502,000.00	SR
	TOTAL	16,777,000.00	

Date: 4/30/12

Councilmember: Breene Harimoto

Summary of Minus Amendments
Executive Capital Budget
Bill 15 (2012), CD1, FD1

(Only include amendments involving a net reduction of funds. Exclude projects only amending language.)

Priority Number	Project	Net Decrease	
		Amount	Fund
1	Aiea District Park	-200,000.00	GI
	TOTAL	-200,000.00	

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Breene Harimoto
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Robert x85066
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	1

PROJECT NUMBER:	
PROJECT TITLE	AIEA DISTRICT PARK (TMK: 9-9-5:015; 8.82 ACRES)
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Construct baseball field backstop replacement.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
C	200,000.00	-200,000.00	GI	200,000.00	-200,000.00
TOTAL	200,000.00	-200,000.00		200,000.00	-200,000.00

JUSTIFICATION:
Funding for this project would be better utilized in the "Recreation District No. 2 Improvements" line item appropriation.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Breene Harimoto
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Robert x85066
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	1

PROJECT NUMBER:	1998129
PROJECT TITLE	RECREATION DISTRICT NO. 2 IMPROVEMENTS
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities, <u>including replacement of the baseball field backstop at Aiea District Park (TMK: 9-9-5:015; 8.82 ACRES).</u>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	10,000.00	0.00	GI	1,000,000.00	200,000.00
D	120,000.00	0.00			
C	850,000.00	200,000.00			
I	15,000.00	0.00			
E	5,000.00	0.00			
TOTAL	1,000,000.00	200,000.00		1,000,000.00	200,000.00

JUSTIFICATION:

This is an adjustment/reallocation of funding from the Aiea District Park Baseball Field Backstop Replacement project. Funding could be better utilized via the Recreation District No. 2 Improvements bulk appropriation rather than a distinct line item appropriation.

ONE AMENDMENT PER PAGE

FUNCTION:	Public Safety	COUNCILMEMBER:	Breene Harimoto
PROGRAM:	Traffic Improvements	CONTACT/PHONE:	Robert x85066
DEPARTMENT:	Transportation Services	PRIORITY NUMBER :	2

PROJECT NUMBER:	2010030
PROJECT TITLE	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS
PROJECT DESCRIPTION	Plan, design, construct, inspect and purchase equipment for traffic engineering devices and Complete Streets demonstration projects at various locations.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	10,000.00	5,000.00	HI	1,000,000.00	0.00
D	200,000.00	5,000.00	GI	0.00	75,000.00
C	700,000.00	60,000.00			
I	80,000.00	5,000.00			
E	10,000.00	0.00			
TOTAL	1,000,000.00	75,000.00		1,000,000.00	75,000.00

JUSTIFICATION:

Upon the approval of a "Complete Streets" policy, the City should construct transportation infrastructure improvements at various locations to demonstrate how a "complete" multi-modal street better accommodates walking, bicycling, mobility devices, transit and driving.

ONE AMENDMENT PER PAGE

FUNCTION:	Sanitation	COUNCILMEMBER:	Breene Harimoto
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Robert x85066
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	3

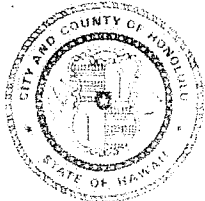
PROJECT NUMBER:	2012054
PROJECT TITLE	SAND ISLAND WASTEWATER TREATMENT PLANT SOLIDS HANDLING
PROJECT DESCRIPTION	Plan, design, construct and inspect wastewater treatment plant solids handling improvements.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	1,000.00	SR	8,000,000.00	16,502,000.00
D	0.00	1,000.00			
C	7,001,000.00	14,999,000.00			
I	999,000.00	1,501,000.00			
TOTAL	8,000,000.00	16,502,000.00		8,000,000.00	16,502,000.00

JUSTIFICATION:

Restoration of the original funding request is necessary to construct a second digester at the Sand Island Wastewater Treatment Plant to resolve overcapacity and redundancy issues.

COUNCIL DISTRICT IX
Councilmember Nestor R. Garcia



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
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NESTOR GARCIA

Councilmember
Council District 9
(808) 768-5009 {Voice}
(808) 768-5011 {Fax}
ngarcia@honolulu.gov

April 30, 2012

MEMORANDUM

TO: Hon. Ann Kobayashi, Chair
Committee on Budget

FROM: Councilmember Nestor Garcia

SUBJECT: Budget Amendments – Committee Draft 2

RECEIVED
2012 APR 30 P 4:18
CITY COUNCIL
HONOLULU, HAWAII

Attached, please find my amendments to Bills 13, 14, 15, and 32 for consideration by the Committee on Budget.

Should you have any questions regarding this or our prior submittal, please contact my Senior Advisor, Darrell Young, at 294-4760.

Mahalo.

Date: 4 / 30 /12

Councilmember: Nestor Garcia

Summary of Add Amendments Executive Capital Budget Bill _15 CD 1 FD 1_ (2012)

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority Number	Project	Net Increase	
		Amount	Fund
1	Hokuahiahi Court Resurfacing	225,000.00	GI
2	Makalena Golf Course - New Cart Paths	565,000.00	GI
3	Sand Island WWTP Solids Handling	16,502,000.00	SR
4	2001124 - Project Management for Wastewater Projects	1,691,381.00	SW
5	2007073 - Wastewater Program Management	3,001,000.00	SW
6	2003151 - Wastewater Planning and Programming	233,083.00	SW
	TOTAL	22217464	

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE-RECREATION	COUNCILMEMBER:	NESTOR GARCIA
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	D. Young x85050
DEPARTMENT:	Department of Design and Construction	PRIORITY NUMBER :	1

PROJECT NUMBER:	New Project
PROJECT TITLE	HOKUAHIAHI NEIGHBORHOOD PARK
PROJECT DESCRIPTION	Inspect, plan, design and resurface and/or reconstruct outdoor basketball play court surfaces at Hokuahiahi Neighborhood Park in Mililani.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		10,000.00	GI		225,000.00
D		10,000.00			
C		200,000.00			
I		5,000.00			
TOTAL	0.00	225,000.00		0.00	225,000.00

JUSTIFICATION:

This is the last remaining court surface in the Mililani complex needing to be resurfaced or reconstructed following the planned outdoor play court improvements to Kuahelani, Mililani Waena, and Noholoa. Grass clumps can be observed growing through the cracked asphalt court surface. Additionally, condition of court surface is extremely worn with loose gravel pebbles constantly breaking free.

DATE: _4/_30_/2012

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15, CD1, FD1 (2012)

Page _2_ of _6_

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE-RECREATION	COUNCILMEMBER:	NESTOR GARCIA
PROGRAM:	SPECIAL RECREATION FACILITIES	CONTACT/PHONE:	D. Young x85050
DEPARTMENT:	Department of Design and Construction	PRIORITY NUMBER :	2

PROJECT NUMBER:	2007025
PROJECT TITLE	TED MAKALENA GOLF COURSE - NEW CART PATHS
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Design, construct and inspect next increment of new cart path.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	0.00	60,000.00	GI	0.00	565,000.00
C	0.00	500,000.00			
I	0.00	5,000.00			
TOTAL	0.00	565,000.00		0.00	565,000.00

JUSTIFICATION:

Move from Operating budget in order to fund the project consistently with other CIP projects. These cart path improvements are being constructed using a phased approach. This is the next increment to that phasing.

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	NESTOR GARCIA
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	D. Young x85050
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	3

PROJECT NUMBER:	2012054
PROJECT TITLE	SAND ISLAND WASTEWATER TREATMENT PLANT SOLIDS HANDLING
PROJECT DESCRIPTION	Plan, design, construct and inspect wastewater treatment plant solids handling improvements.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	1,000.00	SR	8,000,000.00	16,502,000.00
D	0.00	1,000.00			
C	7,001,000.00	14,999,000.00			
I	999,000.00	1,501,000.00			
TOTAL	8,000,000.00	16,502,000.00		8,000,000.00	16,502,000.00

JUSTIFICATION:
Restore funding cut in CD1, FD1 to avoid a construction moratorium throughout Honolulu. Additionally, the second digester allows the new lands obtained by OHA from the State in settlement of the ceded lands issue the opportunity to be developed in Kakaako. Without the second digester, the lands are undevelopable.

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	NESTOR GARCIA
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	D. Young x85050
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	4

PROJECT NUMBER:	2001124
PROJECT TITLE	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS
PROJECT DESCRIPTION	Plan, design and inspect wastewater capital projects
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	1,691,381.00	SW	5,667,280.00	1,691,381.00
D	3,438,369.00				
I	2,228,911.00				
TOTAL	5,667,280.00	1,691,381.00		5,667,280.00	1,691,381.00

JUSTIFICATION:

Restore amount cut in CD1, FD1 because it would result in layoff of current City employees. The planning funds are for permanent positions in the Department of Design and Construction that work on wastewater CIP projects. The deletion of these funds would result in layoff of current employees and stoppage of important project planning work. Planning is needed to completely define a project, which may include 10% design, and do the land acquisition documents, environmental assessment and other permit related work as needed. These planning funds are directly associated with Capital projects in the CIP budget, and design cannot proceed without this work. Both planning and design phases are essential to delivering the City's agreed actions under the EPA Consent Decree and other wastewater projects.

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	NESTOR GARCIA
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	D. Young x85050
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	5

PROJECT NUMBER:	2007073
PROJECT TITLE	WASTEWATER PROGRAM MANAGEMENT
PROJECT DESCRIPTION	Plan, program and manage implementation of wastewater projects
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	2,000,000.00	2,000,000.00	SW	2,000,000.00	3,001,000.00
D	0.00	1,000,000.00			
I	0.00	1,000.00			
TOTAL	2,000,000.00	3,001,000.00		2,000,000.00	3,001,000.00

JUSTIFICATION:

Restore funding for consultant services to meet the temporary and special demands of the wastewater program due to the 2010 Consent Decree and many near term deadlines. We have researched and found that this project is not duplicative of project #2001124, which is for funding of permanent positions in DDC that work on wastewater CIP projects.

ONE AMENDMENT PER PAGE

FUNCTION:	SANITATION	COUNCILMEMBER:	NESTOR GARCIA
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	D. Young x85050
DEPARTMENT:	Environmental Services	PRIORITY NUMBER :	6

PROJECT NUMBER:	2003151
PROJECT TITLE	WASTEWATER PLANNING AND PROGRAMMING
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and program wastewater projects

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	233,083.00	SW	0.00	233,083.00
TOTAL	0.00	233,083.00		0.00	233,083.00

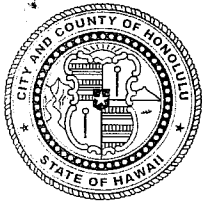
JUSTIFICATION:

Restore funding cut in CD1, FD1 to avoid layoff of current City employees. The deletion of funds would result in layoff of current employees and stoppage of important work. These cash CIP funds are for permanent positions within ENV that work on planning and programming of wastewater CIP projects. The work performed by these positions is directly tied to CIP projects and Consent Decree compliance with the EPA. Per sewer revenue bond resolutions and Council Financial Policy Resolution, the use of cash CIP for this purpose is both allowable and appropriate, and moving these costs to the department's operating budget may require a higher revenue and real property tax rates to balance the operating budget.

**HONOLULU AUTHORITY FOR RAPID
TRANSPORTATION OPERATING BUDGET
AMENDMENTS
BILL 31 (2012)
Proposed CD2**

April 30, 2012
Councilmembers' Amendments

COUNCIL DISTRICT VI
Councilmember Tulsi Gabbard



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

TULSI GABBARD

HONOLULU CITY COUNCIL, DISTRICT 6

PHONE: 768-5006 FAX: 768-1199

EMAIL: TGABBARD@HONOLULU.GOV

April 30, 2012

TO: Councilmember Ann Kobayashi, Chair
Budget Committee
Honolulu City Council

FROM: Councilmember Tulsi Gabbard
Council District VI

RE: Proposed CD 2 Amendments for the HART Operating Budget for FY 13

CITY COUNCIL
HONOLULU, HAWAII

2012 APR 30 P 4: 28

RECEIVED

I am transmitting copies of amendments to the FY 13 HART Operating Budget for the Budget Committee's Committee Draft 2 consideration.

Should you have any questions on any of these amendments, please don't hesitate to call on me or my Senior Advisor Dean Masuno.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 31 2012

PAGE:	1	of	1
DATE:	3/30/2012		
COUNCILMEMBER:	Tulsi Gabbard		
CONTACT/PHONE:	Dean 85071		
FUNCTION/PROGRAM:	Honolulu Authority for Rapid Transit (HART)		
DEPARTMENT/AGENCY:	Honolulu Authority for Rapid Transit (HART)		
ACTIVITY:	Public Information		

[illegible]

**HONOLULU AUTHORITY FOR RAPID
TRANSPORTATION CAPITAL BUDGET
AMENDMENTS**

**BILL 32 (2012), CD1
Proposed CD2**

April 30, 2012
Councilmembers' Amendments

COUNCIL DISTRICT II

Councilmember Ernest Y. Martin

DATE: _4/_30_/2012

HART CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _32_ (2012)

Page __ of __

ONE AMENDMENT PER PAGE

FUNCTION:	Utilities or Other Enterprises	COUNCILMEMBER:	Chair Martin
PROGRAM:	Mass Transit	CONTACT/PHONE:	Mike x85037
DEPARTMENT:	Transportation Services	PRIORITY NUMBER :	

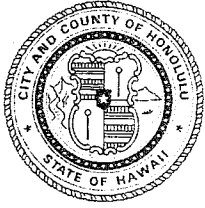
PROJECT NUMBER:	2007005
PROJECT TITLE	Honolulu High Capacity Transit Project
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct, inspect, relocate, acquire land and equipment for the Locally Preferred Alternative. Monies from the Transit Improvement Bond Fund shall not be expended until a Full Funding Grant Agreement is fully executed for the Honolulu High Capacity Transit Project.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	17,325,600.00	17,325,600.00	TF	0.00	291,584,960.00
P	1,941,980.00	6,112,820.00	TR	200,000,000.00	
D	100,000,000.00	13,395,890.00			
C	25,981,770.00	200,000,000.00			
I	25,323,960.00	25,323,960.00			
E	27,778,255.00	27,778,255.00			
R	1,648,435.00	1,648,435.00			
TOTAL	200,000,000.00	291,584,960.00		200,000,000.00	291,584,960.00

JUSTIFICATION:
Restoring funding.

COUNCIL DISTRICT V

Councilmember Ann H. Kobayashi



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

ANN H. KOBAYASHI
COUNCILMEMBER, DISTRICT 5
CHAIR, COMMITTEE ON BUDGET
TELEPHONE: (808) 768-5005
FAX: (808) 768-1227
EMAIL: akobayashi@honolulu.gov

April 30, 2012

RECEIVED
2012 APR 30 P 4:36
CITY COUNCIL
HONOLULU, HAWAII

MEMORANDUM

TO: ALL COUNCILMEMBERS
HONOLULU CITY COUNCIL

FROM: COUNCILMEMBER ANN H. KOBAYASHI *AK*
CHAIR, COMMITTEE ON BUDGET

RE: FISCAL YEAR 2013 HONOLULU AUTHORITY FOR RAPID
TRANSPORTATION (HART) CAPITAL BUDGET – PROPOSED CD2
AMENDMENTS

Please find attached proposed CD2 amendments to the Honolulu Authority for Rapid Transportation's (HART) Fiscal Year 2013 Capital budget for your consideration.

If you have any questions, please feel free to contact me or my Senior Advisor, Michele Sansone, at 768-5057.

Thank you.

Date: 3/27/2012

Councilmember: Kobayashi

Summary of Add Amendments Executive Capital Budget Bill 32 (2012)

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority Number	Project	Net Decrease	
		Amount	Fund
1	Honolulu High Capacity Transit Project	274,000,000.00	TF
	TOTAL	274,000,000.00	

DATE: _4_/_30_/_2012

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _32, CD1 (2012)

Page _1_ of _1

ONE AMENDMENT PER PAGE

FUNCTION:	Utilities or Other Enterprises	COUNCILMEMBER:	Kobayashi
PROGRAM:	Mass Transit	CONTACT/PHONE:	Michele x85057
DEPARTMENT:	Honolulu Authority for Rapid Transportation	PRIORITY NUMBER :	1

PROJECT NUMBER:	2007005
PROJECT TITLE	Honolulu High Capacity Transit Project
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct, inspect, relocate, acquire land and equipment for the Locally Preferred Alternative. Monies from the Tranist Improvement Bond Fund shall not be <u>encumbered or expended</u> until a Full Funding Grant Agreement is fully executed for the Honolulu High Capacity Transit Project.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	17,325,600.00	8,662,800.00	TF	0.00	274,000,000.00
P	1,941,980.00	6,112,820.00	TR	200,000,000.00	
D	100,000,000.00	6,697,945.00			
C	25,981,770.00	200,000,000.00			
I	25,323,960.00	23,099,745.00			
E	27,778,255.00	27,778,255.00			
R	1,648,435.00	1,648,435.00			
TOTAL	200,000,000.00	274,000,000.00		200,000,000.00	274,000,000.00

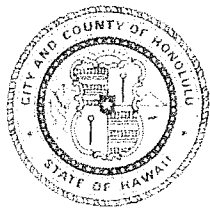
JUSTIFICATION:

1 of 1
4/30/2012
Ann Kobayashi
Mchele Sansone ext. 85057
Section 3. General Provisos

1 of 1
4/30/2012
Ann Kobayashi
Mchele Sansone ext. 85057
Section 3. General Provisos

[illegible]

COUNCIL DISTRICT VIII
Councilmember Breene Harimoto



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

BREENE HARIMOTO
Councilmember District VIII
Chair, Transportation Committee
Telephone: (808) 768-5008
Facsimile: (808) 768-5011

April 30, 2012

RECEIVED
2012 APR 30 P 4:26
CITY COUNCIL
HONOLULU, HAWAII

Memorandum

To: Councilmember Ann Kobayashi
Chair, Budget Committee

Fr: Councilmember Breene Harimoto *BH*

Re: CD2 Amendments

Attached are my recommended amendments to the following bills for consideration by the Budget Committee:

- Bill 14 (2012), CD1, FD1 Operating Budget
- Bill 15 (2012), CD1, FD1 Capital Budget
- Bill 32 (2012), CD1 Honolulu Authority for Rapid Transportation Capital Budget

If you have any questions, please call me at x85008 or Robert of my staff at x85066.

Thank you.

Date: 4/30/12

Councilmember: Breene Harimoto

Summary of Add Amendments HART Capital Budget Bill 32 (2012), CD1

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority Number	Project	Net Increase	
		Amount	Fund
1	Honolulu High Capacity Transit Project	291,584,960.00	TF
	TOTAL	291,584,960.00	

DATE: 4/30/2012

HART CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 32 (2012), CD1

Page 1 of 1

ONE AMENDMENT PER PAGE

FUNCTION:	Utilities or Other Enterprises	COUNCILMEMBER:	Breene Harimoto
PROGRAM:	Mass Transit	CONTACT/PHONE:	Robert x85066
DEPARTMENT:	Honolulu Authority for Rapid Transportation	PRIORITY NUMBER :	1

PROJECT NUMBER:	2007005
PROJECT TITLE	HONOLULU HIGH CAPACITY TRANSIT PROJECT
PROJECT DESCRIPTION	Plan, design, construct, inspect, relocate, acquire land and equipment for the Locally Preferred Alternative. Monies from the Transit Improvement Bond Fund shall not be expended until a Full Funding Grant Agreement is fully executed for the Honolulu High Capacity Transit Project.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

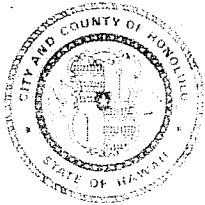
WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	17,325,600.00	17,325,600.00	TR	2,000,000.00	0.00
P	1,941,980.00	6,112,820.00	TF	0.00	291,584,960.00
D	100,000,000.00	13,395,890.00			
C	25,981,770.00	200,000,000.00			
I	25,323,960.00	25,323,960.00			
E	27,778,255.00	27,778,255.00			
R	1,648,435.00	1,648,435.00			
TOTAL	200,000,000.00	291,584,960.00		2,000,000.00	291,584,960.00

JUSTIFICATION:

Restoration of HART's original funding request is necessary to continue the planning, design, construction, inspection, and land and equipment acquisition activities for the Locally Preferred Alternative.

COUNCIL DISTRICT IX

Councilmember Nestor R. Garcia



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

NESTOR GARCIA

Councilmember
Council District 9
(808) 768-5009 {Voice}
(808) 768-5011 {Fax}
ngarcia@honolulu.gov

April 30, 2012

MEMORANDUM

TO: Hon. Ann Kobayashi, Chair
Committee on Budget

FROM: Councilmember Nestor Garcia

SUBJECT: Budget Amendments – Committee Draft 2

RECEIVED
2012 APR 30 P 4:18
CITY COUNCIL
HONOLULU, HAWAII

Attached, please find my amendments to Bills 13, 14, 15, and 32 for consideration by the Committee on Budget.

Should you have any questions regarding this or our prior submittal, please contact my Senior Advisor, Darrell Young, at 294-4760.

Mahalo.

Date: 4 / 30 /12

Councilmember: Nestor Garcia

Summary of Add Amendments

HART Capital Budget

Bill _32 CD1_ (2012)

(Only include amendments involving a net addition of funds. Exclude projects only amending language.)

Priority Number	Project	Net Increase	
		Amount	Fund
1	Honolulu High Capacity Transit Project	291,584,960.00	TF
	TOTAL	291584960	

ONE AMENDMENT PER PAGE

FUNCTION:	UTILITIES OR OTHER EXPENSES	COUNCILMEMBER:	NESTOR GARCIA
PROGRAM:	MASS TRANSIT	CONTACT/PHONE:	D. Young x85050
DEPARTMENT:	Honolulu Authority for Rapid Transit	PRIORITY NUMBER :	1

PROJECT NUMBER:	2007005
PROJECT TITLE	HONOLULU HIGH CAPACITY TRANSIT PROJECT
PROJECT DESCRIPTION	Plan, design, construct, inspect, relocate, acquire land and equipment for the Locally Preferred Alternative.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	17,325,600.00	17,325,600.00	TF	0.00	291,584,960.00
P	1,941,980.00	6,112,820.00			
D	100,000,000.00	13,395,890.00			
C	25,981,770.00	200,000,000.00			
I	25,323,960.00	25,323,960.00			
E	27,778,255.00	27,775,255.00			
R	1,648,435.00	1,648,435.00			
X	0.00				
TOTAL	200,000,000.00	291,581,960.00		0.00	291,584,960.00

JUSTIFICATION:
Restore Transit Improvement Bond Fund monies as construction on the High Capacity Transit Project has begun and the City is in the final stages of obtaining the Full Funding Grant Agreement (FFGA) from the US Department of Transportation, Federal Transit Administration's New Starts Program. This monies will complement the \$250 million recently approved by Congress for Honolulu as included in President Obama's budget submittal.